FY 2005 President's Budget:

Performance Metrics/ Program Assessment Rating Tool (PART)

- ◆ Overview of Performance Measurement
- ◆ Performance Scorecard
- ◆ Rating, Risk Area, and Strategic Enabler Coding Legend
- ◆ Metrics/Measures for the following programs

  - ➢ Air Combat
  - ➢ Shipbuilding
  - ➢ Basic Research
  - ➢ Family Housing
  - ➢ Comm Infrastructure
  - ➢ Recruiting
  - ➢ FSRM/Demolition
  - ➢ Military Force Management
  - ➢ Small Business Innov. Research
  - ➢ Expeditionary Forces
  - ➢ Air Operations
  - ➢ Ship Operations
  - ➢ Recruit Training
  - ➢ Officer Acquisition
  - ➢ Specialized Skills Training
  - ➢ Flight Training
  - ➢ Professional Dev Training

  - ➢ Training Support
  - ➢ Off-Duty/Voluntary Ed
  - ➢ Junior ROTC
  - ➢ Special Support
  - ➢ Base Operating Support
  - ➢ Servicewide Transportation
  - ➢ Administration
  - ➢ Fleet Air Training
  - ➢ Intermediate Aircraft Maint
  - ➢ Ship Op'l Spt & Training
  - ➢ Ship Depot Ops Spt
  - ➢ Combat Comms
  - ➢ Space Sys & Surveill
  - ➢ Warfare Tactics
  - ➢ Ops Meteorology & Ocean.
  - ➢ Combat Support Forces
  - ➢ Equipment Maintenance
  - ➢ Depot Ops Support
  - ➢ Cruise Missile

  - ➢ Fleet Ballistic Missile
  - ➢ In-Service Wpns Sys Spt
  - ➢ Weapons Maintenance
  - ➢ Ship Prepo and Surge
  - ➢ Activations/Inactivations
  - ➢ Fleet Hospital Program
  - ➢ Industrial Readiness
  - ➢ Coast Guard Support
  - ➢ Reserve Officer Training Corps
  - ➢ Civilian Education and Training
  - ➢ Junior ROTC
  - ➢ External Relations
  - ➢ Civilian Manpower & Personnel Mgmt
  - ➢ Military Manpower & Personnel Mgmt
  - ➢ Other Personnel Support
  - ➢ Servicewide Comms
  - ➢ Commissary Operations
  - ➢ Planning, Engineering & Design
  - ➢ Acquisition & Program Mgmt

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Outline (cont'd)

◆ Metrics/Measures for the following programs (cont'd)

  ➢ Air Systems Support
  ➢ Hull, Mechanical & Electrical Support
  ➢ Combat/Weapons Systems
  ➢ Space and Electronic Warfare Systems
  ➢ Security Programs
  ➢ International Headquarters & Agencies
  ➢ Air Ops and Safety Support
  ➢ Ship Operational Support and Training
  ➢ Weapons Maintenance

Performance Measurement

- President's Management Agenda focuses on:
  - › Budget and Performance Integration
  - › Strategic Management of Human Capital
  - › Competitive Sourcing
  - › Financial Management Improvement
  - › Expanding E-Government
- Improving programs by focusing on results is an integral component of the Department's budget and performance integration initiative.
- Office of Management and Budget has instituted Program Performance Assessments

DON FY 2005 budget associates performance metrics for sixty percent of funds

Performance Scorecard

1. Budget and Performance Integration

	Program Purpose & Design	Strategic Planning	Program Mgmt	Program Results	Weighted Score	Overall Rating	DON Funding			
							FY03	FY04	FY05	Programs Included
Air Combat	100%	100%	72%	67%	88%	Moderately Effective	5,245	5,564	5,663	F/A-18 E/F, JSF
Shipbuilding	80%	90%	73%	47%	64%	Adequate	9,418	12,124	10,730	New construction
Basic Research	100%	89%	84%	80%	86%	Effective	406	484	477	6.1
Housing	100%	100%	71%	67%	78%	Moderately Effective	5,181	5,086	5,165	FH, BAH
Communications Infrastructure	80%	78%	40%	44%	54%	Results Not Demonstrated	1,198	1,896	1,994	NMCI, Base level comm
Recruiting	80%	100%	71%	75%	78%	Moderately Effective	852	853	307	O&M
Facilities SRM/Demolition	80%	100%	14%	60%	59%	Adequate	2,555	2,130	1,939	O&M
Military Force Management	100%	100%	71%	93%	91%	Effective	36,183	36,367	36,883	MilPers
Total Funding							**61,038**	**64,504**	**63,158**	

2. **Strategic Management of Human Capital**
  - Implement NSPS (DoD-wide)
  - Transform Naval Military Personnel Force
  - Military/Civilian Conversions

3. **Competitive Sourcing**
  - Commitment to study 63,420 positions under A-76 or OMB approved alternatives

4. **Financial Management Improvement**
  - FM Modernization Program (DoD-wide)
  - Enterprise Resource Planning

5. **Expanding Electronic Government**
  - Dedicated eBusiness Operations Office
  - Mandated Reverse Auctions

Legend

- ◆ Overall Rating
  - ➢ E: Effective
  - ➢ AE: Adequately Effective
  - ➢ ME: Moderately Effective
  - ➢ A: Adequate
  - ➢ RND: Results Not Demonstrated
  - ➢ NR: No Rating

Overall Rating	Overall Rating	Overall Rating	Overall Rating	Overall Rating	Overall Rating
E	AE	ME	A	RND	NR

- ◆ DoD Risk Area
  - ➢ FM: Force Management
  - ➢ O: Operational Risk
  - ➢ FC: Future Challenges
  - ➢ I: Institutional

DoD Risk Area	DoD Risk Area	DoD Risk Area	DoD Risk Area
FM	O	FC	I

- ◆ SECNAV Strategic Enablers
  - ➢ P: People
  - ➢ C: Combat Capability
  - ➢ T: Technology Insertion
  - ➢ BP: Improved Business Practices

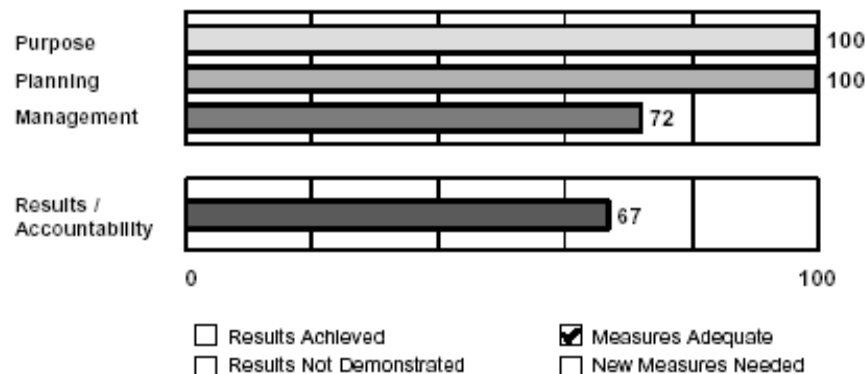| Strategic Enabler	Strategic Enabler	Strategic Enabler	Strategic Enabler
P	C	T	BP

Overall Rating	DoD Risk Area	Strategic Enabler
E	FM	P

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Air Combat

Program: *Air Combat Program*

Agency: *Department of Defense--Military*
Bureau: *Procurement*

Purpose	100
Planning	100
Management	72
Results / Accountability	67

0 — 100

☐ Results Achieved   ☑ Measures Adequate
☐ Results Not Demonstrated   ☐ New Measures Needed

Key Performance Measures

Key Performance Measures	Year	Target	Actual
Long-term Measure: Number of performance objectives for individual weapons systems unmet	1999	0	0
	2000	0	0
	2002	0	0
	2003	0	
Annual Measure: Percent change in acquisition costs for individual aircraft programs from estimated cost of program. For example, actuals show deviation for the F/A-18E/F fighter program. Data from DoD's annual Selected Acquisition Reports. The Dec 2001 report represents a 2-year reporting period (1999-2001) due to the absence of a Dec 2000 report.	1999	<10%	4.7%
	2000	<10%	5.3%
	2002	<10%	4.1%
	2003	<10%	

*Rating: *Moderately Effective*

Program Type *Capital Assets*

Program Summary:

The air combat program consists of a number of individual aircraft and helicopter research, development and procurement programs that, taken together, comprise DoD's investment in air combat capabilities. Individual programs reviewed include fighter aircraft such as the Air Force F/A-22 fighter, the Navy F/A-18E/F attack fighter and the multiservice Joint Strike Fighter, as well as Army helicopters such as the Apache Longbow and Comanche. Findings reflect the performance of individual programs since DoD does not manage air combat as a single program.

Findings include:
1. The PART analysis showed that the program purpose is clear, owing to the unique military requirement of these systems.
2. The Air Combat program scored well in planning because of DoD's extensive planning, programming and budgeting system, which matches program plans with budgets and ensures that analyses of capabilities are done before individual programs begin.
3. DoD's management of the overall air combat program is currently based on the extensive system of regulations governing how individual acquisition programs are managed. Through these regulations DoD tracks the progress of individual programs and can hold managers accountable for their programs -- as has recently been shown by changes in management personnel in the F/A-22 program.
4. DoD's individual programs within the overall air combat program are delivering aircraft at targeted rates, but in several cases, such as the F/A-22, with cost increases.
5. DoD is moving towards a "capabilities based" assessment of its programs, rather than the traditional assessment of individual acquisition programs. Until the air combat program is managed as a single program (consisting of several systems) with clear long-term goals, it will be difficult to assess in this way. For example, DoD has not yet defined several annual goals or other performance measures for the air combat program as a whole.

In response to these findings, the Administration:
1. Proposes that DoD refine methods for assessing the efficiency and effectiveness (or otherwise) of the overall air combat program in light of the needs of the 2001 QDR defense strategy and the global war on terrorism.

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.
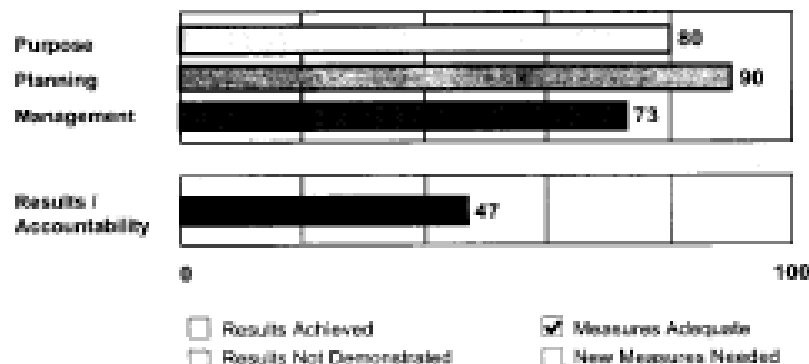
Air Combat (cont'd)

	FY04		FY05						
	PB04	Current	PB04	PB05	FY06	FY07	FY08	FY09	FYDP
JSF	-	-	-	-	-	2	16	40	58
F/A-18 E/F	42	42	42	42	38	30	24	20	154
EA-18G	-	-	-	-	4	12	18	22	56
MV-22	9	9	8	8	15	29	30	33	115
UH-1Y/AH-1Z	9	9	7	9	12	19	21	21	82
CH-53E	-	-	-	-	-	-	3	5	8
MH-60S	13	13	15	15	26	30	30	40	141
MH-60R	6	6	10	8	15	21	31	31	106
VXX	-	-	-	5	-	3	4	-	12
E-2C	2	2	2	2	2	2	4	4	14
UC-35	2	4	-	-	-	-	-	-	0
C-40	1	1	1	1	3	3	-	-	7
C-37	-	1	1	1	-	-	-	2	3
T-48	1	-	2	1	3	3	7	-	14
T-45	15	14	8	8	5	-	-	-	13
JPATS	-	2	-	-	-	24	48	48	120
KC-130J	-	-	4	4	4	4	4	5	21
BAMS UAV	-	-	-	-	-	2	4	4	10
ACS	-	-	-	-	-	-	2	2	4
MMA	-	-	-	-	-	-	-	8	8
TOTAL	100	103	100	104	127	184	246	285	946
Color Legend:	Funded In RDTEN		Transformational						

Program: Shipbuilding

Agency: Department of Defense–Military

Bureau: Procurement

Purpose	88
Planning	90
Management	73
Results / Accountability	47

0 — 100

☐ Results Achieved ☑ Measures Adequate
☐ Results Not Demonstrated ☐ New Measures Needed

Key Performance Measures

Measure	Year	Target	Actual
Annual Measure: Percent change in acquisition costs for individual programs from established cost of the program. Results from Virginia Class attack submarine program shown as example: data from DoD's annual Selected Acquisition Reports. The Dec 2001 report represents a two-year period (1999-2001) due to the absence of a Dec 2000 report.	1999	<10%	12%
	2001	<10%	12%
	2002	<10%	
	2003	<10%	
Annual Measure: Percentage of ship construction complete. Each ship under construction has a delivery date and construction schedule. At the end of each year, the Program Manager has a goal to have a percentage of the ship construction completed. The information provided is for the first Virginia Class submarine (SSN 774).	1999	22%	24%
	2001	57%	64%
	2002	>85%	
	2003		
Long-term Measure: Number of ships in the Fleet. The Navy has a baseline level of ships that it should maintain. For example, the 2001 Quadrennial Defense Review set 55 attack submarines as the baseline force that the Navy should maintain. The information shown shows planned levels for attack submarines.	2000	55	56
	2005	55	54
	2009	55	60
	2012	55	60

*Rating: Adequate

Program Type Capital Assets

Program Summary:

The shipbuilding program buys new ships and overhauls older ships for the Navy.

The assessment shows that the Navy's shipbuilding program has a clear purpose, which directly relates to the Navy's mission to defend the nation. The shipbuilding program is designed around long-term goals to maintain a specific fleet size and capability. For example, the Navy uses a baseline of 12 aircraft carriers as the minimum number needed to carry out required missions. Because of this goal, aircraft carriers are purchased at levels required to maintain this quantity. Additional findings include:

1. The Navy has specific cost, schedule, and performance goals for each shipbuilding program.
2. The Department of Defense conducts periodic reviews of programs at major milestones of development and uses a structured reporting regime to help monitor the status of ship development and cost, and construction schedule.
3. The shipbuilding program is limited by industrial base, political, and budgetary pressures that have prevented the Navy from building ships at an optimal, efficient rate to provide for the long term.
4. The Navy has experienced cost increases and schedule slips on some ship construction programs.
5. The unique attributes of each ship and the small procurement quantities within the shipbuilding program challenge the Navy from realizing efficiencies that could be achieved program-wide. Optimistic budget assumptions have exacerbated this problem.

In reponse to these findings the Administration will:
1. Improve the cost estimates for the shipbuilding program or, in some cases, fully budget to cost estimates.
2. Work to ensure that shipbuilding decisions are made with long term fleet size and capability goals in mind.
3. Institute program-wide goals rather than the ship specific goals that are currently used.

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FY05 NDSF Justification Book page N-2

Program Funding Level (in millions of dollars)

* This assessment has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

Shipbuilding(cont'd)

	FY04		FY05						
	PB04	Current	PB04	PB05	FY06	FY07	FY08	FY09	FYDP
CVN-21	-	-	-	-	-	1	-	-	1
SSN-774	1	1	1	1	1	1	1	2	6
DDG-51	3	3	3	3	-	-	-	-	3
DDX	-	-	1	1	-	2	2	3	8
LPD-17	1	1	-	1	1	1	1	1	5
LHA (R)	-	-	-	-	-	-	1	-	1
LCS	-	-	1	1	1 +1	1	3	6	13
T-AKE (NDSF)	2	2	2	2	2	1	-	-	5
T-AOE(X) (NDSF)	-	-	-	-	-	-	-	2	2
MPF(Future) (NDSF)	-	-	-	-	-	1	-	2	3
MPF(Aviation)	-	-	-	-	-	-	-	1	1
Total New Construction	**7**	**7**	**8**	**9**	**6**	**8**	**8**	**17**	**48**
CVN RCOH	-	-	1	-	1	-	-	-	1
SSN Refueling	-	2	1	-	-	3	1	-	4
SSBN Refueling	-	-	1	1	1	1	1	1	5
SSGN Conversion	1	1	1	1	-	-	-	-	1

Color Legend: **Funded in RDTEN**   **Transformational**

Basic Research

Program: *Basic Research*

Agency: *Department of Defense--Military*
Bureau: *Research, Development, Test, and Evaluation*

Purpose	100
Planning	89
Management	84
Results / Accountability	80

☑ Results Achieved
☐ Results Not Demonstrated
☑ Measures Adequate
☐ New Measures Needed

Key Performance Measures
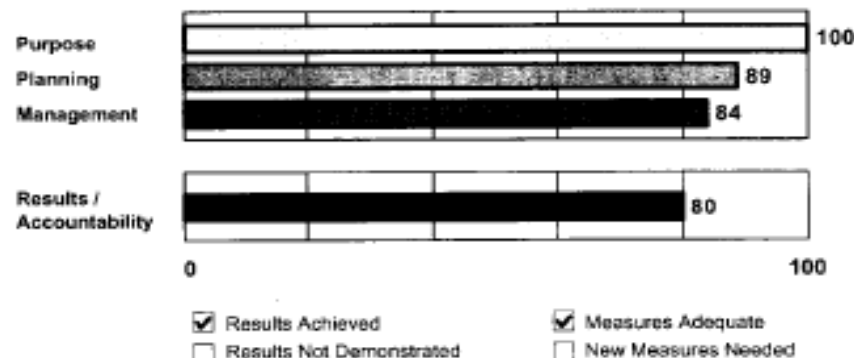
Key Performance Measures	Year	Target	Actual
Certification in biennial reviews by technically competent independent reviewers that the supported work, as a portfolio, is of high quality, serves to advance the national security and is efficiently managed and carried out.	2003 and later	100%	
Long-term Measure: Portion of funded research that is chosen on the basis of merit review. Reduce non-merit-reviewed and -determined projects by one half in two years (from 6.0% to 3.0%)	2005	-50%	

FY05 RDT&E,N BA1 Justification Book page N-5

*Rating: *Effective*

Program Type *Research and Development*

Program Summary:

The Basic Research program includes scientific study and experimentation to increase fundamental knowledge in the physical, engineering, environmental and life sciences and consists of a wide portfolio of projects. The program is carried out primarily through grants to universities and non-profits. The results of this research are expected to improve the country's defense capabilities, although the actual results of any specific project are unpredictable. Notable successes in the past have led to advances in satellite communications and imagery, precision navigation, stealth, night vision and technologies allowing greatly expanded battlefield awareness. Due to the long-term nature of research results, the R&D PART emphasizes assessment of the process of choosing funded projects and independent assessments of how well the research portfolio is managed.

The assessment indicates that the basic research program has clear purposes of providing options for new weapons systems, helping prevent technological surprise by adversaries, and developing new scientists who will contribute to the DoD mission in the future. DoD can document--through its contracts and grants management regulations, public announcements of award competitions and results from independent review panels--the methodical management of its program. Additional findings include:
1. The grants/contract solicitation, review and award processes are competitive.
2. The program is reviewed regularly by technically capable outside reviewers, which recommend improvements they would like to be implemented. They indicate that the work is of overall high quality.
3. The program has competent planning and management.
4. Earmarking of projects in the program has increased in the past decade and contribute less than the typical research project to meeting the agency's mission.

In response to these findings, the Administration will:
1. Continue to emphasize the use of independent review panels in assessing the performance of the program.
2. Work with the research community and Congress to explain the need to limit claims on research grant funds to proposals that independently can meet the standards of a strict merit-review process.

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

Department of the Navy
Research, Development, Test and Evaluation
(In Millions of Dollars)

	FY 2003	FY 2004	FY 2005
Significant RDT&E,N Activities			
Science and Technology	1,998	2,217	1,718
Basic Research	*406*	*484*	*477*
Applied Research	*778*	*724*	*564*
Advanced Technology Development	*814*	*1,009*	*677*
Advanced Component Development and Prototypes	2,661	2,807	2,804
System Development and Demonstration	5,185	6,360	8,009
R&D Management Support	939	687	654
Operational Systems Development	2,917	2,898	3,162
Total R&D	13,700	14,969	16,346

Major Platform Efforts:			
Joint Strike Fighter	1,662	2,159	2,265
DD(X)	668	1,052	1,432
C4I	563	753	1,020
VXX	27	195	777
Advanced Hawkeye	172	343	597
MMA	66	71	496
EA-18G	18	215	358
CVN-21	362	335	353
LCS	35	166	352
V-22	387	402	304
EFV	263	238	237
Unmanned Aerial Vehicles (UAV)	256	188	173
Virginia Class SSN	235	145	143
F/A-18	193	173	135
LHA(R)	39	64	44
Deployable Joint Command and Control (DJC2)	32	64	42

Program: *DoD Small Business Innovation Research / Technology Transfer*

Agency: *Department of Defense--Military*

Bureau: *Research & Development*

Purpose		60
Planning	0	
Management		43

Results / Accountability	6

0 — 100

Key Performance Measures

Key Performance Measures	Year	Target	Actual
Long-term Measure: Revise the Commercialization Achievement Index (CAI) to eliminate counting of Investments as commercialization no later than three years after receiving the first Phase II support. After that, count competitive sales receipts only.	2004	All	
Long-term Measure: Stop funding companies with more than 5 current or past Phase II awards in the last 5 years if the company is in the bottom quartile in the CAI.	2005	All	
Long-term Efficiency Measure: Emphasize commercialization so overall competitively awarded sales to the government (direct or indirect) from resulting products is at least equal to new R&D Investment (Phases I-III), as a portfolio of prior 3-8 year Investments (rolling average).	2004	0.15	
	2005	0.2	
	2006	0.3	
	2007	0.5	

Rating: *Results Not Demonstrated*

Program Type: *Research and Development*

Program Summary:

The Department of Defense's (DoD's) Small Business Innovation Research and Small Business Technology Transfer programs supply funds to small businesses (in the latter case, in conjunction with non-profit research institutions) to develop products that help DoD defend the country.
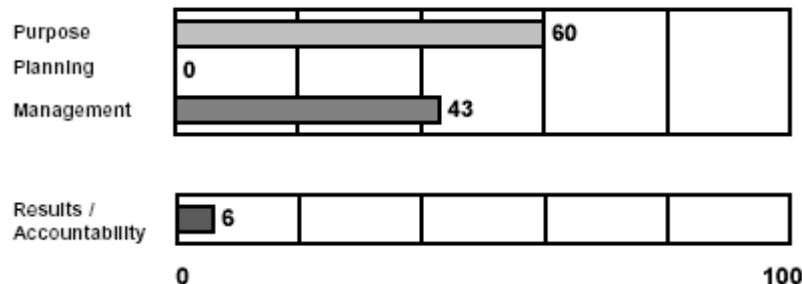
The assessment found that the program:
- Provides funds to small businesses but has poor controls on unproductive spending
- Continues to provide funding to companies with track records of poor performance;
- Overestimates commercial successes resulting from Federal support by treating additional investment in the same way as product sales.

In response to these findings, the Administration will:
1. Tighten eligibility requirements for accepting proposals from companies and individuals that repeatedly fail to sell resulting products in the marketplace.
2. Change the way companies' past performance is assessed to ensure that it more closely matches the intent of the law.
3. Look for ways to budget explicitly for the program's administrative costs.
4. Seek to get highly successful awardees to enter the mainstream of Defense contracting.

FY05 RDT&E,N BA6 Justification Book page N-5

Program Funding Level (in millions of dollars)

2003 Actual	2004 Estimate	2005 Estimate
963	1,100	1,133

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Military Force Management

Program: *Military Force Management*

Agency: *Department of Defense--Military*

Bureau:

Purpose		100
Planning		100
Management		71
Results / Accountability		93
0		100

Rating: *Effective*

Program Type: *Direct Federal*

Program Summary:

DoD's Military Personnel Management area covers the entire range of personnel functions of the Department – from recruiting to retention, pay and subsistence, and retired pay accrual. The focus of the PART was manning the force – having the right quantity and quality of personnel in the right places at the right times to meet DoD's requirements.

The assessment found that DoD is very effective at manning its force. It has significant flexibility to recruit, train, and retain the best personnel. Recruiting has been strong, even during the Global War on Terror. Retention is the best it has ever been in some services. Compensation is above the median for comparably educated civilians, and exceeds the 70th percentile in many cases. The DoD bonus programs have allowed retention in critical skills, ensuring those important needs are met.

In spite of this effectiveness, DoD still needs to increase its management efficiency. Over the past year, for example, several GAO reports have criticized the Department for the handling of its Selective Reenlistment Bonus (SRB) program and its reserve pay system, and last year's recruiting PART found similar weaknesses in the efficiency measures for that function. In response to these findings, DoD will:

- Evaluate the entire military personnel compensation package, rather than making piecemeal recommendations.
- Improve its pay and personnel systems, and include reserve systems.
- Develop additional evaluation measures to rate the efficiency of its bonus and other programs, rather than just their effectiveness.

Key Performance Measures

Key Performance Measures	Year	Target	Actual
Annual Measure: Active Duty End-Strength - percentage of manning goal achieved	2001	99.5% to 102%	102.3%
	2002	99.5% to 102%	101.8%
	2003	99.5% to 102%	103.2%
	2004	99.5% to 102%	TBD
Annual Measure: Active Duty Recruiting - yearly percentage of required accessions achieved	2001	100.0%	100.5%
	2002	100.0%	100.5%
	2003	100.0%	101.0%
	2004	100.0%	TBD
Long-term Efficiency Measure: Efficient manpower mix - percent of military manpower realigned as planned to achieve a more efficient force. Will be applied to both individual and unit formations			

Program Funding Level (in millions of dollars)

2003 Actual	2004 Estimate	2005 Estimate
93,500	98,956	103,100

MPN PERFORMANCE MEASURES:	FY 2003 actual	FY 2004 Planned	FY 2005 Planned
Average Strength	397,220 /1	381,693 /2	369,098
End Strength	382,235	373,800	365,900
Authorized End Strength	375,700		

/1 FY 2003 average end strength includes 7.786 mobilized Reserve component personnel in support of ONE/OEF/OIF.

/2 FY 2004 average strength includes 2,129 mobilized Reserve Component personnel in support of ONE/OEF/OIF.

The Navy has budgeted for less end strength in FY 2005. FY 2005 programmed strength declines to 365,900 (7,900 fewer than FY 2004 level). As the Navy bec can be gained resulting in a smaller and more capable, ready, work force. Through transformational concepts for employment of forces; changes in assignment practic manpower intensive platforms; and substitution with civilian or contractor personnel, Navy has reduced its requirements for military manpower. The ability to man may require additional force shaping tools.

Recruiting

1. Numeric goals	41,359 (Goal+25/100)	41,200	41,757
Actual	41,283		

 - Total recruiting mission is compared to actual accessions for the fiscal year. The percent of goal accomplished is the measurement.

1. Quality goals	94.0%	95.0%	95.0%
'-HSDG percent	94.3%	67.0%	67.0% *
Actual	65.0%		
'-Test Score Category I-IIIA percent	65.7%		
Actual			

a. High School Diploma Graduate (HSDG) percent measures the number of non-prior service accessions who meet Tier I (HSDG) educational criteria relative to the total number of non-prior service accessions in a fiscal year. Navy has established this quality goal above the DoD minimum of 90% because these recruits generally have lower first-term attrition than do Tier II (alternate High School Credential or High School Graduate) and Tier III (Non-High School Graduate) recruits.

b. Test Score Category I-IIIA (CAT I-IIIA) percent measures the number of non-prior service accessions who score at or above the 50th percentile on the Armed Forces Qualification Test (AFQT) relative to the total number of non-prior service accessions in a fiscal year. Navy has established this quality goal above the DoD minimum of 60% because CAT I-IIIA recruits are generally better able to meet the challenges associated with the highly technical Navy of the 21st Century than are those who score lower on the AFQT. Navy does not currently assess CAT IV recruits. * Does not account for the renormalizing of the Armed Services Vocational Aptitude Battery (ASVAB).

MPMC PERFORMANCE MEASURES:	FY 2003 actual	FY 2004 Planned	FY 2005 Planned
Average Strength	190,193	185,158	174,547
End Strength	177,779	175,000	175,000
Authorized End Strength	175,000		

FY 2003 average end strength includes 1,684 officer and 12.324 enlisted mobilized Reserve component personnel in support of ONE/OEF/OIF.

FY 2004 average strength includes 1,137 officer and 6,369 enlisted mobilized Reserve Component personnel in support of ONE/OEF/OIF.

Recruiting

1. Numeric goals	38,659	35,824	38,382
Actual	38,685		

 - Total recruiting mission is compared to actual accessions for the fiscal year. The percent of goal accomplished is the measurement.

1. Quality goals	
a. Tier 1 HSDG*	97.4%
b. Cat I-IIIA	70.9%

a. The percent Tier 1 High School Degree Gratuate (HSDG*) is the measure, which is a measure of educational achievement - Total number of Tier 1 (I
the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) non-prior service accessions + Delayed Entry Program(
compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 90%)

b. The percent Cat I-IIIA is the measure - Total number of non-prior service accessions + DEP who scored at or above 50th percentile (Cat I-IIIA) is c
to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 60%. Cat I-IIIA - scores at or above 50 on the Armed   Force
Qualification Test (measure of aptitude). Cat IV - percentages are not shown as the Services historically have no difficulty meeting the 4%limitation.)

OMN
4A4M

	FY 2003	FY 2004	FY 2005
Military Manpower Management			
(Personnel Served)			
Active Duty	377,937	369,800	361,900
Officer	55,022	53,608	52,870
Enlisted	322,915	316,192	309,030

OMNR 4A4M

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	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Inactive Ready Reserve (IRR) Program			
Annual IRR Screening	90,000	90,000	0
Inactive Manpower and Personnel Management Information			
System (IMAPMIS)			
# of Data Changes for Reserve Records	373,660	377,579	0
Military Personnel Administration			
Records Maintained (Total)	860,518	851,825	0
Retired (USN & USNR)	776,082	698,998	0
IRR	78,898	78,100	0
Standby Reserve	5,537	5,481	0
Military Manpower Databases	20	20	20
Officer/Enlisted Selection Boards	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen	127,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions	6,000	6,000	6,000
Mobilization Disposition Letters	7,840	7,840	7,840
One Year Recall/Active Duty for Special Work	675	675	675
Records Maintained (TOTAL)	645,646	645,646	645,646
Retired (USN & USNR)	451,952	451,952	451,952
Ready Reserve	187,237	187,237	187,237
Standby Reserve	6,456	6,456	6,456
Direct Mailings			
Physicians			
Mailings	0	3	0
Impressions	0	150	0

OMNR 4A4M (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Nurse			
Mailings	0	5	0
Impressions	0	600	0
SAM			
Mailings	0	0	0
Impressions	0	0	0
Veteran			
Mailings	0	16	0
Impressions	0	520	0
APG			
Mailings	0	16	0
Impressions	0	820	0
Total Mailings	0	40	0
Total Impressions	0	2090	0
Magazines			
Number of Insertions	200	200	0
Impressions	12000	24000	0
Newspapers			
Number of Insertions	400	450	0
Impressions	25000	56300	0
Radio PSA			
Number of Spots	400	400	0
Impressions	100	100	0

OMNR 4A4M (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Television PSA			
Number of Spots	200	220	0
Impressions	400	440	0
Billboards PSA			
Number of Spots	0	100	0
Impressions	0	50	0
TV Commercial			
Number of Spots	200	0	0
Impressions	400	0	0
Internet Site			
Website	1	1	0
Impressions	75000	100000	0
Officer Accessions			
Non Prior Service Personnel			
Male	123	123	0
Female	44	44	0
Prior Service Personnel			
Civilian Life	330	99	0
Active Component	669	153	0
Enlisted Commissioning	68	68	0
Pay Group B (IMA)	18	18	0
Other Reserve Status/Component	1,646	743	0
Other	263	60	0
Total	3,161	1,308	0

OMNR 4A4M (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Enlisted Accessions			
Non Prior Service Personnel			
Male	1,602	1,602	0
Female	988	988	0
Prior Service Personnel			
Civilian Life	1,302	1,451	0
Active Component	259	232	0
Other Reserve Status/Component	2,876	2,663	0
Reenlistment/Extensions	774	754	0
Immediate Reenlistment/Extension	1,923	1,851	0
Other	3,339	3,202	0
Pay Group F (Civilian Life)	173	173	0
Pay Group B (MA)	1	1	0
Total	13,237	12,917	0

Recruiting

Program: *Recruiting*

Agency: *Department of Defense--Military*
Bureau: *Operation and Maintenance*

Purpose — 80
Planning — 100
Management — 71

Results / Accountability — 75

0 — 100

☑ Results Achieved
☐ Results Not Demonstrated
☑ Measures Adequate
☑ New Measures Needed

Key Performance Measures

	Year	Target	Actual
Long-term Measure: Number of personnel required to meet military needs In addition to exceeding the required number of recruits, quality goals have been met over the past three years.	1999	200,000	193,000
	2000	205,000	206,000
	2001	211,000	212,000
	2002	210,000	212,000
Budget/Short-term Measure: Average cost of recruiting a new member into the Armed Forces (The numbers in this table represent the total cost of the program divided by the number of recruits. This measure is not currently used as a performance goal - It is only a measure of the expected cost of the program. The Administration recommends this performance measure.)	2002		$13,252
	2003	$13,662	
	2004	$14,162	
Program efficiency metrics currently under development			

*Rating: *Moderately Effective*

Program Type *Direct Federal*

Program Summary:

The recruiting program of the Department of Defense (DoD) is designed to attract large numbers of high quality young men and women to serve in the armed forces. The program is multifaceted, using military members, advertising, and bonuses to attract young men and women to military service. The goal of DoD recruiting is to ensure that sufficient numbers of qualified young Americans enlist in the armed services.

The assessment found that the program was highly effective, but since there were no measures of program efficiency, the overall rating is only moderately effective. DoD has met its goals for both quality and quantity of recruits for the past two years. During this period, costs did increase, with the Services adding production recruiters, expanding and refining their enlistment incentive programs, reenergizing advertising with performance incentives written into their contracts, embracing high technology with laptop computers and cell phones, exploiting the Internet with cyber-recruiting initiatives, and adopting proven business practices in recruiter selection and training. The Services continue to refine their recruiting programs, with the Army and Navy actually able to reduce the number of recruiters as the investments in the recruiting process come to fruition. When viewed in constant dollars, the cost-per-recruit has stabilized at the 2002 level in the 2004 Budget Request. However, the program does not have management information systems in place to allow for better decision making. There is currently no way to gauge the effectiveness of specific new tools and determine whether the recruiters are more effective.

In response to these findings, the Administration will:
1. Recommend the Department of Defense create better information systems to allow more management information flow to the program managers. This new system should support separating out and measuring fixed and variable costs, measures of management efficiency, and performance information for the results of particular inputs. Such a system would increase the information available to the program mangers about the effectiveness of each of the elements of the program, allowing them to take a broader look at the available resources and apply them more efficiently.
2. Create a quarterly execution report to track program performance and program efficiency.

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

Navy

Marine Corps

Navy Enlisted Retention Rates					
	FY 2002	FY 2003	FY 2004	FY 2005	Steady State Goal
Zone A (<6 yrs)	57.90%	61.8%	56.0%	56.0%	57.0%
Zone B (6+ to 10 yrs)	74.20%	76.7%	70.0%	70.0%	70.0%
Zone C (10+ to 14 yrs)	87.2%	87.9%	85.0%	85.0%	90.0%

Marine Corps Enlisted Retention Rates					
	FY 2002	FY 2003	FY 2004	FY 2005	Steady State Goal
First Term	26.50%	26.0%	26.0%	26.0%	26.0%
Second Term	59.50%	61.0%	61.0%	61.0%	61.0%
Third Term	95.60%	95.6%	95.6%	95.6%	95.6%

Navy Recruiter Productivity	FY 2002	FY 2003	FY 2004	FY 2005
# of Recruiters	4,972	4,500	4,370	4,200
# of Recruits	46,155	41,465	41,200	41,000
# of Recruits per Recruiter	9	9	9	10
Size of DEP (Beg. of FY)	18,631	25,801	26,367	25,167

Marine Corps Recruiter Productivity	FY 2002	FY 2003	FY 2004	FY 2005
# of Recruiters	2,650	2,650	2,650	2,650
# of Recruits	37,964	43,050	39,394	41,307
# of Recruits per Recruiter	15	16	15	16
Size of DEP (Beg. of FY)	21,859	22,533	18,973	18,973

Recruiters continue to meet goals 4+ years

Recruiters continue to meet goals:
Enlisted: 7+ years
Officer: 12+ years

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Recruit Training (3A1C) OMMC

Active	FY03	FY04	FY05
Input	32068	29659	32273
Graduates	28202	25388	27644
Workload	6935	6333	6894
Reserve			
Input	5295	6163	6175
Graduates	5193	5289	5300
Workload	1207	1316	1319
Total			
Input	37363	35822	38448
Graduates	33395	30677	32944
Workload	8142	7649	8213

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

As an example, there are three courses that make up Recruit Training and all three happen to be 84 calendar days in length so, for FY03 the Active Recruit Training Workload is [(32,068 + 28,202)/2] x [84/365] = 30135 x .23 = 6935.

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

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OMN 3A2J

A/		FY 2003			FY 2004			FY 2005		
		Input	Output	Load	Input	Output	Load	Input	Output	Load
Recruit Training										
	Active	39,530	33,307	6,524	38,810	35,317	6,380	39,208	35,679	6,444
	Reserve	889	993	168	890	810	146	894	814	146
	Total	40,419	34,300	6,692	39,700	36,127	6,526	40,102	36,493	6,590

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Recruit Training in FY 2003 was 6,692 yet 40,419 persons entered Recruit Training and 34,300 graduated.

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Recruit Training (3A1C) OMMC 3A2C

	FY03	FY04	FY05
Officer Candidate Course (OCC)			
Inputs	360	370	370
Graduates	199	278	278
Training Loads	54	62	62
Other Commissioning Programs			
Other (Active & Reserve)			
Inputs	1688	2070	2070
Graduates	1334	1765	1765
Training Loads	590	647	647
Total			
Input	2048	2440	2440
Graduates	1533	2043	2043
Training Loads	644	709	709
Workloads	172	222	222

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

OMN 3A1J

	FY 2003			FY 2004			FY 2005		
Officer Acquisition	Input	Output	Load	Input	Output	Load	Input	Output	Load
U. S. Naval Academy									
Active	1216	977	4298	1187	988	4170	1192	984	4131
Other	12	11	37	13	11	39	8	8	40
Total	1228	988	4335	1200	999	4209	1200	992	4171
U. S. Naval Academy Preparatory School									
Active	277	224	217	310	239	233	310	234	232
Other	58	35	41	68	521	53	68	51	53
Total	335	259	258	378	291	286	378	285	285
Officer Candidate School									
Active	1,011	984	294	1,063	875	242	1018	914	242
BOOST (Navy)									
3 - Month	39	39	10	40	40	10	40	40	10
6 - Month	93	33	31	90	89	44	90	89	44
Marines	61	58	41	60	58	44	60	58	44
Total	193	130	82	190	187	98	190	187	98
Seaman to Admiral									
Active (OFF)	19	45	94	13	28	76	8	33	45
Active (ENL)	0	52	43	0	43	3	0	3	0
Total	19	97	137	13	71	79	8	36	45

OMN 3A1J(con

A/

	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Naval Science Institute									
Active	411	411	69	410	410	69	444	444	74
Reserve	32	32	5	50	50	8	50	50	8
Total	443	443	74	460	460	77	494	494	82

B/
Seaman to Admiral-21									
Active (ENL)	359	5	554	410	32	932	444	209	1167
Total	359	5	554	410	32	932	444	209	1167

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Officer Acquisition at the USNA in FY 2003 was 4,335 yet 1,228 Midshipmen entered the USNA and 988 graduated.

B/ Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, seaman-to-Admiral program requires a great deal of support manpower for training and close instructor supervision for accreditation assurances.

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OMN 3A3J

A/	FY 2003			FY 2004			FY 2005		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Reserve Officers Training Corps									
Scholarship	4,356	4,689	4,523	4,580	4,468	4,524	4,580	5,060	4,820
College	1,342	1,490	1,416	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,698	6,179	5,939	5,860	5,998	5,929	5,860	6,590	6,225

A/ Training load, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Reserve Officer Training reflects the throughput of career officer accessions for Navy and Marine Corps officers in attaining baccalaureate degrees prior to commissioning.

Specialized Skill Training Navy
Active

OMN 3B1K

A/			Work			Work			Work
Initial Skills:	Input	Output	Load	Input	Output	Load	Input	Output	Load
Active	87,627	87,489	7,846	89,346	88,502	7,599	88,921	88,081	7,455
Reserve	3,419	3,451	286	3,486	3,491	277	3,469	3,474	272
Other	14,969	14,521	2,101	15,263	14,689	2,035	15,190	14,619	1,996
Total	106,015	105,461	10,233	108,095	106,682	9,911	107,580	106,174	9,723
Skill Progression:									
Active	66,900	67,278	6,801	66,558	65,180	6,678	65,525	64,169	6,575
Reserve	1,761	1,762	115	1,752	1,707	113	1,725	1,680	111
Other	15,949	15,928	1,043	15,868	15,461	1,024	15,621	16,191	1,008
Total	84,610	84,968	7,959	84,178	82,318	7,815	82,871	81,040	7,694
Functional Skill:									
Active	360,361	357,648	4,810	358,788	355,821	4,785	353,216	350,295	4,710
Reserve	3,509	3,433	69	3,491	3,415	69	3,437	3,362	68
Other	21,337	21,107	341	21,228	20,999	339	20,898	20,673	334
Total	385,477	382,188	5,220	383,507	380,235	5,193	377,551	374,330	5,112

A/ Training Loads represent the number of military trainees, students and cadets in training during a given fiscal year. Since most courses are much shorter than a year in length, the actual number of students and trainees who enter training (or the number who graduate) is considerably greater than the training load. For example, the total programmed training load for Initial Skill Training in FY 2003 was 10,233 yet 106,015 persons entered Initial Skills Training and 105,461 will completed certified career training.

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OMN 3B1K (cont'd)

	FY 2003		FY 2004		FY 2005	
	$	Courses	$	Courses	$	Courses
A. Specialized Skills Training Submarine/Shipboard	5,080		5,576		7,160	
Subtotal (Surface)	897		1,049		1,300	
1. Curriculum Development/# of courses	780	6	894	7	1,078	8
2. Conduct/# of courses	117	2	155	3	222	4
Subtotal (Submarine)	4,183		4,527		5,860	
1. Conduct/# of Courses	1,276	13	1,187	13	1,547	13
2. Curriculum Developments/# of courses	2,907	44	3,340	80	4,313	104

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OMN 3B1K (cont'd

Temporary Duty Under Instruction		FY2003	FY 2004	FY 2005
A. Officer				
	Counts	7,650	6,384	5,743
	Average per day rate	58	59	60
	Average number of days	40	40	40
Enlisted				
	Counts	20,200	17,000	15,160
	Average per day rate	33	34	35
	Average number of days	49	49	49
	Total Counts	27,850	23,384	20,903
	Total Cost ($M)	50,414	43,388	39,782
B. Directed Training				
	Counts	67	68	70
	Average Cost per person ($thousand)	5,500	5,500	5,500
	Total Cost ($thousand)	368	374	385
C. SWOSDOC	Counts (officers)			950
	Average Cost per officer ($thousand)			3,800
	Total Cost ($M)			3,610
Current Estimate ($M)		50,782	43,762	43,777
3B1K Projected Estimated Cost ($M)		50,782	43,762	43,777

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OMMC 3B1D

	FY03	FY04	FY05
Active			
Inputs	80462	100724	97679
Graduates	74970	99619	96571
Loads	10099	11692	11531
Reserves			
Inputs	10930	15829	15202
Graduates	10434	15663	15032
Loads	1170	1481	1431
Total Training Loads			
Inputs	91392	116553	112881
Graduates	85404	115282	111603
Loads	11269	13173	12962
Total Workloads	7561	8904	8752

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.
3B1D Specialized Skills Training

OMMC 3B3D

	FY03	FY04	FY05
Active			
Inputs	5233	8669	8704
Graduates	4761	8580	8615
Loads	1174	1730	1727
Reserves			
Inputs	45	790	534
Graduates	46	790	534
Loads	5	39	31
Total Training Loads			
Inputs	5278	9459	9238
Graduates	4807	9370	9149
Loads	1179	1769	1758
Total Workloads	969	1400	1396

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

OMMC 3C2F

		FY 2003	FY 2004	FY2005
A.	Special Interest Category Totals ($)			
	Tuition Assistance (TA)	38,032	32,006	34,336
B.	Performance Criteria			
	Other Off-Duty Education			
	1) TA ($000)	27,695	29,174	29,478
	2) VEAP ($000)	180	180	180
	3) Other Supporting Programs & Operational Costs	2,454	2,652	2,810
	a) Counselor Support (FY 05)	0	0	2,000
	Total	30,329	32,006	34,468
	Course Enrollments: 1) Off-Duty Education			
	a. Graduate Level course enrollments	4,628	3,627	3,423
	b. Undergraduate level/Vocational level course enrollments	74,077	56,727	53,539
	Subtotal	78,705	60,354	56,962
	2) Academic Skills Education Program			
	a. BSEP/Academic Skills Individual Course Enrollments	2,434	3,164	4,113
	Subtotal	2434	3164	4,113
	3) High School Completion Program			
	a. Individual Course Enrollments	12	14	17
	Subtotal	12	14	17
	TOTAL:	81,151	63,532	61,092

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Off-Duty and Voluntary Education

OMN 3C3L

	FY 2003	FY 2004	FY 2005
A. Tuition Assistance (TA) Program			
Total Course Participants	52,186	58,709	64,580
Total Courses	132,197	187,017	170,551
B. Program for Afloat College Education			
Instructor Courses	1,932	2,048	2,140
Instructor Enrollments	21,256	22,531	23,545
Technology Enrollments	26,981	28,600	29,887
C. Academic Skills Program			
Navy College Learning Centers	28	28	30
Navy College Learning Center Enrollments	8,100	9,400	11,424
Navy College Learning Programs (Instructor Courses)	290	319	339
Navy College Learning Program Enrollments	3,668	3,828	4,068
D. Defense Activity for Non-Traditional Education Support (DANTES)			
1. Testing Programs			
Number of Tests Provided	154,299	135,350	153,500
2. Publications/Enrollments	75,240	76,000	78,000
Professional Reference Publications			
Tuition Assistance Management	88,493	93,184	93,184
E. Veteran Educational Assistance Program ($000's)	216	217	220
F. Educational Assistance Test Program ($000's)	86	84	85

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OMMC
3C3F

	FY03	FY04	FY05
Starting Enrollment	28,746	29,015	29,200
Ending Enrollment	25,691	26,114	26,280
Average Enrollment	27,219	27,564	27,740
Number of Units	222	221	221

OMN 3C5L

	FY 2003	FY 2004	FY 2005
Junior ROTC			
Number units	623	624	624
Number instructors	1,281	1,346	1,362
Number students	84,613	87,151	88,894
Instructor cost ($000)	$ 29,721	$ 32,510	$ 34,048
Other cost ($000)	$ 7,673	$ 5,462	$ 5,852
Total ($000)	$ 37,394	$ 37,972	$ 39,900

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Professional Development Education

OMN 3B3K

	FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Naval War College									
Active	209	205	194	221	221	208	211	211	198
Reserve	19	18	20	9	9	9	19	19	18
Other	342	338	259	361	361	272	365	335	2939
Total	570	561	473	591	591	489	595	565	509
Naval Justice School									
Active	2623	2615	132	2601	2601	131	2601	2601	131
Reserve	384	384	6	384	384	6	384	384	6
Other	564	556	25	564	556	25	564	556	25
Total	3571	3555	163	3549	3541	162	3549	3541	162
Naval Postgraduate School									
Active	362	339	597	365	370	609	362	339	597
Reserve	0	0	0	0	0	0	0	0	0
Other	512	435	759	622	365	923	512	435	759
Total	874	774	1356	987	735	1532	874	774	1356

	FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Law Education Pgm 1/2/	7	8	21	7	9	20	7	7	22
Civilian Institutions 1/	103	78	123	110	89	119	112	78	120
Officer Short Courses									
Active	790	789	60	946	950	62	1029	1023	69
Senior Enlisted Academy									
Active	226	217	40	250	250	43	250	250	43
Reserve	20	21	4	20	20	4	20	20	4
Other	19	20	3	35	35	6	35	35	6
Total	265	258	47	305	305	53	305	305	53

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OMN 3B3K (cont'd

Graduate Education Participants	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
Graduate Education Voucher			
Active	318	340	340

1/ Non-resident programs; generate training load, not workload
2/ Law Education is a subset of Civilian Education

	FY 2003	FY 2004	FY 2005
Resident Executive Business Courses Cycles	34	27	30
Estimated # of Participants per Cycle	18	18	18
Estimated # of Participants	612	486	540
Estimated Cost per cycle ($000)	127	127	127
Current Estimated Cost ($000)	4,222	3,462	3,874

Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Professional Development Education requires a great deal of support manpower for formal classroom training and to reflects accreditation considerations.

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Active

OMN 3B4K

	FY 2003	FY 2004	FY 2005
	Units	**Units**	**Units**
Submarine Training			
1. Depot Overhaul of Tech Training Equip, # of Equipments	490	340	313
2. Tech.Training Equip Environmental Mgmt Reconfigurations	9	7	7
Battle Force Tactical Training	**Units***	**Units***	**Units***
1. AN/USQ-T46(V) Battle Force Tactical Training [*Ship/Shore/Software Builds/Drawings]	56/5/3/29	68/5/3/29	60/5/3/29
2. Stimulation/Simulation	53	59	57
3. AN/SSQ-91(v) Combat Simulation Test System.	4	4	4
4. Tactical Advanced Simulated Warfare Integrated Trainer	**	**	**
Other			
1. SWOS Newport (SWONET)	1	1	1

**MINIMAL ON CALL TECHNICAL SUPPORT

IV. Performance Criteria and Evaluation Summary (continued):

Training & Test Equipment Capabilities	FY 2003	FY 2003 Amount	FY 2004	FY 2004 Amount	FY 2005	FY 2005 Amount
Number of sailors trained	20,326.0	3,288	20,808.0	3,335	18,178.0	2,946
TOTAL ($000)		**3,288**		**3,335**		**2,946**

OMMC 3B4D

	FY03	FY04	FY05
Students to Training:	17703	20600	21100

OMN 3C4L

	FY 2003	FY 2004	FY2005
Civilian Education and Training			
Acquisition Workforce Program (AWP)			
Intern Workyears	807	820	749
Interns Hired	292	194	242
Interns Graduated	255	244	244
Management Staff Workyears	34	34	34
Centralized Financial Management Trainee Program			
Intern Workyears	113	134	118
Intern Hired	64	68	55
Intern Graduates	37	70	65
Education and Training Intern Program			
Intern Workyears	16	19	9

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Mission & Other Flight Ops (1A1A) O&MN	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY) [1/]	2393	2452	2262	2269	2237
Fighter/Attack	977	954	915	921	905
Rotary Wing	895	940	878	888	891
Patrol/Warning	228	243	219	199	205
Other	293	315	250	261	236
Primary Aircraft Authorized (PAA) (End of FY) [1/]	2008	1991	1921	1937	1892
Fighter/Attack	816	807	775	772	758
Rotary Wing	802	802	786	802	794
Patrol/Warning	194	178	179	179	176
Other	196	204	181	184	164
Backup Aircraft Inventory (BAI) (End of FY) [2/]	289	437	253	238	256
Fighter/Attack	101	147	104	114	110
Rotary Wing	81	119	71	66	71
Patrol/Warning	34	65	34	17	23
Other	73	106	44	41	52
Attrition Reserve (AR) (End of FY) [2/]	96	24	88	94	89
Fighter/Attack	60	0	36	35	37

Mission & Other Flight Ops (1A1A) O&MN (cont'd)

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Rotary Wing	12	19	21	20	26
Patrol/Warning	0	0	6	3	6
Other	24	5	25	36	20

[1/] TAI/PAA include only Mission and Other Flight Operations Aircraft

[2/] BAI/AR include all aircraft in these categories

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Flying Hours	769,838	791,249	740,967	671,549	656,340
Percent Executed	n/a	103%	n/a	n/a	n/a
Flying Hours ($000)	$3,012,792	$3,478,389	$3,105,062	$2,813,551	$2,818,297
Percent Executed	n/a	115%	n/a	n/a	n/a
Tac Fighter Wing Equivalents	10	10	10	10	10
Crew Ratio (Average)	1.45	1.45	1.47	1.41	1.41
Fighters	1.37	1.37	1.38	1.39	1.38
Other	1.49	1.49	1.52	1.43	1.43
OPTEMPO (Hrs/Crew/Month)	22.4	22.1	20.8	19.3	19.2
Fighters	21.9	22	20.3	19.4	19.3
Other	22.7	22.2	21	19.2	19.1
Navy Average T-rating	T-1.75	T-2.02	T-2.2	T-2.6	T-2.5

Mission & Other Flight Ops (1A1A) O&MNR

Performance Metrics: The FY 2005 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric in the Naval Reserve's Flying Hour Program is the percentage of aircrews that are funded to fully integrate into the Active component. In Ship Operations, the performance metric is the number of non-deployed steaming days-per-quarter that the Reserve ships provide to the fleet. Together these two programs comprise 44% of the FY 2005 OMNR budget request.

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Flying Hour Program (1A1A)			
Funding ($M)	$420.30	$417.70	$483.50
Percentage of Trained Aircrews	87%	100%	100%

OMN 1A2A

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational and intermediate level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY) [1/]	880	931	836	816	824
Fighter/Attack	405	372	382	387	378
Rotary Wing	244	283	245	232	255
Patrol/Warning	71	102	77	57	62
Other	160	174	132	140	129
Primary Aircraft Authorized (PAA) (End of FY) [1/]	495	470	495	484	479
Fighter/Attack	244	225	242	238	231
Rotary Wing	151	145	153	146	158
Patrol/Warning	37	37	37	37	33
Other	63	63	63	63	57
Backup Aircraft Inventory (BAI) (End of FY) [2/]	289	437	253	238	256
Fighter/Attack	101	147	104	114	110
Rotary Wing	81	119	71	66	71
Patrol/Warning	34	65	34	17	23
Other	73	106	44	41	52
Attrition Reserve (AR) (End of FY) [2/]	96	24	88	94	89
Fighter/Attack	60	0	36	35	37
Rotary Wing	12	19	21	20	26
Patrol/Warning	0	0	6	3	6
Other	24	5	25	36	20

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OMN 1A2A

[1] TAI/PAA include only Fleet Air Training Aircraft
[2] BAI/AR include all aircraft in these categories

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Flying Hours	173,758	156,847	170,369	161,936	155,604
Percent Executed	n/a	90%	n/a	n/a	n/a
Flying Hours ($000)	$628,802	$660,581	$653,850	$685,150	$671,485
Percent Executed	n/a	105%	n/a	n/a	n/a
Number of Naval Strike and Air Warfare Center Students	14000	14000	14000	14000	14000
Number of Navy Test Pilot School Students	54	54	54	54	54

Explanation of Performance Variances:

Prior Year: In FY 2003, Fleet Replacement Squadrons suffered aircraft availability issues in many Type Model Series. As a result, Navy and Marine squadrons were unable to execute 100% of budgeted hours. Conversely, more than 100% of budgeted funding was required due to higher usage of consumables and DLRs.

Current Year: Changes in the student load-plan based on fleet aircrew requirements have cause a reduction in required hours in FY 2004. However, increases in planned usage of consumables and DLRs have driven the funding requirement higher.

OMN
3B2K

DIRECT ONLY:	*		FY2003	Work	*		FY2004	Work	*		FY2005	Work
	*	Input	Output	Load	*	Input	Output	Load	*	Input	Output	Load
A. Flight Training	*				*				*			
Undergraduate Pilot Training	*				*				*			
Strike/Jet	*	288	251	670	*	322	229	502	*	342	253	511
Active	*	166	153	431	*	190	140	300	*	204	148	301
Other	*	122	98	239	*	132	89	202	*	138	105	210
	*				*				*			
Maritime	*	135	149	222	*	183	119	168	*	177	156	188
Active	*	104	129	194		148	93	131	*	144	125	149
Other	*	31	20	28	*	35	26	37	*	33	31	39
	*				*				*			
E2/C2	*	30	42	110	*	60	44	88	*	60	46	90
Active	*	30	42	110	*	60	44	88	*	60	46	90
	*				*				*			
E6A*	*	25	0	19	*	30	0	19	*	30	0	19
Active	*	25	0	19	*	30	0	19	*	30	0	19
	*				*				*			
Helicopter	*	553	465	803	*	587	476	679	*	585	477	675
Active	*	329	282	537	*	365	294	420	*	374	295	424
Other	*	224	183	266	*	222	182	259	*	211	182	251
	*				*				*			
Tilt Rotor	*	0	0	0	*	4	0	2	*	14	0	8
Active	*	0	0	0	*	0	0	0	*	0	0	0
Other	*	0	0	0	*	4	0	2	*	14	0	8
Total	*	1,059	907	1,824	*	1,186	868	1458	*	1,208	932	1,491
Naval Flight Off												
Strike Fighter	*	80	42	148	*	93	60	112	*	94	63	114
Active	*	48	23	107	*	60	35	68	*	65	38	75
Other	*	32	19	41	*	33	25	44	*	29	25	39
	*				*				*			
Strike	*	122	86	246	*	110	99	139	*	92	80	112
Active	*	97	74	219	*	82	79	107	*	67	60	82
Other	*	25	12	27	*	28	20	32	*	25	20	30
	*				*				*			
Airborne Data Systems(ATDS)	*	57	46	66	*	65	47	47	*	65	47	47
Active	*	57	46	66	*	65	47	47	*	65	47	47
	*				*				*			

OMN 3B2K (cont'd)

Navigator*	*	131	0	60	*	146	0	66	*	154	0	70
Active	*	131	0	60	*	146	0	66	*	154	0	70
Total	*	390	174	520	*	414	206	364	*	405	190	343

DIRECT	*		FY 2003	Work	*		FY 2004	Work	*		FY 2005	Work
REIMBURSABLE:	*	Input	Output	Load	*	Input	Output	Load	*	Input	Output	Load
A. Flight Training	*				*				*			
Undergraduate Pilot Training												
Strike/Jet	*	299	267	714	*	343	261	551	*	362	279	549
Active	*	166	153	431	*	190	140	300	*	204	148	301
Other	*	133	114	283	*	153	121	251	*	158	131	248
	*				*				*			
Maritime	*	364	364	474	*	443	368	351	*	437	405	371
Active	*	104	129	194	*	148	93	131	*	144	125	149
Other	*	260	235	280	*	295	275	220	*	293	280	222
	*				*				*			
E2/C2	*	54	42	111	*	60	45	89	*	60	46	90
Active	*	53	42	110	*	60	44	88	*	60	46	90
Other	*	1	0	1	*	0	1	1	*	0	0	0
	*				*				*			
E6A*	*	30	0	19	*	30	0	19	*	30	0	19
Active	*	30	0	19	*	30	0	19	*	30	0	19
	*				*				*			
Helicopter	*	618	530	889	*	699	566	809	*	697	567	805
Active	*	329	282	537	*	365	294	420	*	374	295	424
Other	*	289	248	352	*	334	272	389	*	323	272	381
	*				*				*			
Tilt Rotor	*	0	0	0	*	6	0	4	*	22	0	12
Active	*	0	0	0	*	0	0	0	*	0	0	0
Other	*	0	0	0	*	6	0	4	*	22	0	12
Total	*	1,365	1,203	2,207	*	1,581	1,240	1,823	*	1,608	1,297	1,846

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OMN 3B2K (cont'd

DIRECT REIMBURSABLE: Naval Flight Off	*	Input	FY 2003 Output	Work Load	*	Input	FY2004 Output	Work Load	*	Input	FY2005 Output	Work Load
Strike Fighter	*	171	129	289	*	206	149	240	*	215	152	245
Active	*	48	23	107	*	60	35	68	*	65	38	75
Other	*	123	106	182	*	146	114	172	*	150	114	170
	*				*				*			
Strike	*	176	117	289	*	183	142	175	*	160	129	148
Active	*	97	74	219	*	82	79	107	*	67	60	82
Other	*	79	43	70	*	101	63	68	*	93	69	66
	*				*				*			
ATDS	*	57	46	66	*	65	47	47	*	65	47	47
Active	*	57	46	66	*	65	47	47	*	65	47	47
Other	*	0	0	0	*	0	0	0	*	0	0	0
	*				*				*			
Navigator*	*	140	0	61	*	158	0	72	*	166	0	76
Active	*	131	0	60	*	146	0	66	*	154	0	70
Other	*	9	0	1	*	12	0	6	*	12	0	6
Total	*	544	292	705	*	612	338	534	*	606	328	516

*E6A and Navigators begin their training with the Navy; but then go to the Air Force, where they complete their training and graduate.

Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Flight Training normally requires a great deal of support manpower for aircraft maintenance and weapons training requires close instructor supervision for safety considerations.

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OMN 3B2K (cont'd)

Flying Hours (Units)	FY 2003	FY 2004	FY 2005
Undergraduate Pilot Training			
Strike/Jet	103,062	101,107	104,948
Maritime	37,257	35,423	38,518
E2/C2	12,209	15,221	15,450
Rotary	118,636	128,868	127,375
Tilt Rotor	0	72	1,302
Total	271,164	280,691	287,593
Naval Flight Officer			
Strike Fighter	9,468	10,168	10,343
Strike	15,419	13,692	10,789
Airborne Data Systems (ATDS)	4,272	4,391	4,391
NAV	8,474	8,132	8,592
Total	37,633	36,383	34,115
Search & Rescue			
UH1N	1,284	1,650	1,650
UH3H	1,050	1,152	1,152
Total	2,334	2,802	2,802

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OMMC 3B2D

	FY03	FY04	FY05
Active			
Inputs	434	454	450
Graduates	332	342	363
Workloads	601	576	577
Total Work Loads	601	576	577

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

OMNR
1A4A

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
ASW Training Center	1	1	1
Naval Air Logistics Office	1	1	1
Total ($K)	$2,038	$2,156	$1,592

Aircraft Depot Maint (1A5A) O&MN

	Prior Year (FY 2003)						Current Year (FY 2004)					Budget Year (FY
	Budget		Actual Inductions		Completions		FY 04 PRESBUD		Estimated Inductions		Carry-In	Budget
	Qty	($ in M)	Qty	($ in M)	Prior Yr	Cur Yr	Qty	($ in M)	Qty	($ in M)	Qty	Qty
Airframe Rework	702	455	803	927	n/a	n/a	832	561	858	528	n/a	897
Engine Rework	1,139	279	1,642	402			1,772	364	1,647	321		1,792
Components		38		49				55		71		
TOTAL	**1,841**	**772**	**2,445**	**1,378**			**2,604**	**980**	**2,505**	**920**		**2,689**

Explanation of Performance Variances:

FY 2003 ($ in M)

Increase associated with higher costs for airworthiness inspections, emergency repairs, A/C support actions, special rework actions, and enhanced special structural inspections. — 470.5

Increase associated with engine overhauls, engine repairs, special repairs, gear box/torque meter overhauls, higher costs for gear box/torque meter repairs, and field team support. — 124.7

Increase cost associated with V-22 Power by the Hour; EP-3E (JSAF), VH-3D/VH-60 Executive Helo, and EA-6B PODS. — 5.2

Decrease associated with fewer SDLM inductions, PDM/IMC/PMI's, ASAP inspections, and reduced costs for mid-term inspections. — -1.2

FY 2004

Increase associated with additional PDM/IMC's, special reworks, and airworthiness inspections. — 29.2

Increase associated with additional engine overhauls, special repairs, and gearbox/torque maintenance overhauls. — 10.9

Increase associated with additional requirements for KC-130J Airframes Contractor Logistics Support program, VH-3D/VH-60 Executive Helo, special projects, EP-3E (JSAF), P-3C Beartrap, EA-6B PODS, and engine containers. — 17.8

Decrease associated with the reduction of SDLM inductions, SDLM Mods, Age Exploration, A/C support, emergency repair, and ASPA inspections. — -62.2

Decrease associated with fewer engine repairs, gearbox/torque meter repairs, and costs associated with field team support. — -53.9

Decrease associated with KC-130J Propulsion Contractor Logistics Support, V-22 Power by the Hour, and E-6 Repair of Repairables. — -2.1

Aircraft Depot Maint (1A5A) O&MNR

| | FY 2003 | | | | | FY 2004 | | | | | FY 2005 | |
| | Budget | | Actual Inductions | | | Budget | | Est Inductions | | | Request | |
	Qty	($M)	Qty	($M)		Qty	($M)	Qty	($M)		Qty	($M)
Type of Maintenance												
Aircraft Depot Maintenance												
Airframe Maintenance	92	92.6	79	95.4		106	104.6	97	104		94	99.9
Engine Maintenance	219	36.9	209	36.8		196	33.5	210	33.4		205	31.7
TOTAL	**311**	**129.5**	**288**	**132.2**		**302**	**138.1**	**307**	**137.4**		**299**	**131.6**

Explanation of Performance Variances:

Prior Year:

Airframes: Obligation increase associated with higher costs for PDM/IMC/PMI's, Air Worthiness Inspections, A/C Support actions, Special Rework Actions, Emergency Repairs, and ASPA Inspections.   Quantity decrease associated with 5 less SDLMs, 6 less PDM / IMC / PMI's, 2 less A/C Support actions.

Engines: Funding increase and quantity decrease associated with performing 11 additional Engine Overhauls, 22 less Engine Repairs, 4 additional Special Repairs and 3 less Gear Box/Torque Meter Overhauls, in addition to higher costs for Gear Box / Torque Motor repairs.

Current Year:

Airframes: Decrease associated with 3 less SDLM's, 3 less PDM/IMC/PMI's and 34 less A/C Support actions.

Engines: Increase associated with 3 additional Engine Overhauls, 8 Engine Repairs, and 3 Gear Box / Torque Motor overhauls.

OMN
1A3A

	FY 2003		FY 2004		FY 2005	
Engineering Technical Services	Task	Cost	Task	Cost	Task	Cost
Attack	20	2,377	18	2,310	18	2,284
Fighter	125	13,244	115	13,488	106	12,327
Patrol	47	4,416	47	4,731	43	4,287
Anti-Submarine	60	6,181	52	5,533	46	4,854
Rotary Wing	56	6,160	52	5,830	43	4,873
Electronic Warfare	69	7,118	69	7,561	68	7,477
Common Automatic Test Equipment (CATE)	41	4,431	36	3,869	36	3,912
Other Aircraft Programs	72	6,942	53	5,563	49	4,886
NAWC-WD Support		170		281		93
Fleet Weapons Support Team (FWST)				6,750		6,948
TOTAL	**490**	**51,039**	**442**	**55,916**	**409**	**51,941**

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Navy Reserve

OMNR 1A3A

	FY 2003		FY 2004		FY 2005	
Intermediate Depot Maintenance Engineering Technical Support	**Task**	**Cost ($K)**	**Task**	**Cost ($K)**	**Task**	**Cost ($K)**
Fighter	23	2,764	24	2,965	24	3,006
Patrol	23	1,895	23	1,975	22	1,921
Anti-Submarine	11	1,081	13	1,289	10	1,038
Rotary Wing	12	1,349	17	1,880	14	1,586
Electronic Warfare	8	1,171	8	1,189	8	1,205
Common Automatic Test Equipment (CATE)	4	378	1	133	1	135
Other Aircraft (NALCOMIS, Non-Program Specific, Support Equipment)	26	2,972	23	2,695	16	1,748
NAWC-WD Support		18		112		43
	Qty	**Cost ($K)**	**Qty**	**Cost ($K)**	**Qty**	**Cost ($K)**
Aviation Intermediate Maintenance Depots (AIMDs)	5	4,723	5	6,089	5	5,812

OMN
4B4N

	FY 2003 ($000)	FY 2004 ($000)	FY 2005 ($000)
Airborne ASW Support[1]	2,178	0	0
Acquisition Reform – Standardization[2]	2,470	0	0
Non-Program Automated Support[3]	4,227	0	0
Non-Program Related Engineering Support	20,550	25,682	0
Non-Program Related Logistics Support	51,637	49,397	0
Program Related Logistics Support (PRL)	279,718	222,604	0
Program Related Engineering Support (PRE)	136,954	146,080	0
Total	**497,734**	**443,763**	**0**

1/ Airborne ASW Support part of Program Related Engineering Support.

2/ Acquisition Reform Standardization is discontinued.

3/ Non-Program Automated Support part of Non-Program Related Logistics Support.

OMN
2B1G

Aircraft Activations/Inactivations	FY03 Units	FY04 Units	FY05 Units
Storage Inputs, Reserves	62	198	117
Represervation	1	26	64

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Mission and Other Ship Ops (1B1B) O&MNR

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Ship Operations (1B1B)			
Funding ($M)	$67.40	$66.90	$59.10
Steaming Days Per Quarter:			
Mine Warfare	28	28	18
Frigates	18	18	18

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Inventory	23	24	24
Ship Years	24	24	24
Deployed Op Months	8	0	0
Non-Deployed Op Months	278	261	262
Deployed Steaming Days	132	0	0
Non-Deployed Steaming Days	1,848	2,099	1,576
Deployed Steaming Hours	3,003	0	0
Non-Deployed Steaming Hours	35,291	29,817	29,911
Barrels of Fossil Fuel	190,624	187,201	192,968

Special Interest Categories ($K)			
Ship Fuel	7,476	6,675	7,429
Repair Parts	37,020	32,282	30,021
Ship OPTAR	16,315	18,619	13,680
Utilities	4,673	5,266	5,093
Combating Terrorism	540	2,512	1,914
Non-Special Interest	1,333	1,291	990
Total	67,357	66,645	59,127

Mission and Other Ship Ops (1B1B) O&MN

	PY Budgeted	PY Actual	CY	BY1
Ship Years Supported	264	266	256	245
Optempo (Days Underway Per Quarter)				
Deployed	54	67.3	51	51
Non-Deployed	28	29.3	24	24
Ship Operating Months Supported				
Deployed	N/A	726	566	607
Non-Deployed	N/A	1,696	1,284	1,125
Ship Steaming Days Per Quarter				
Deployed	N/A	14,854	9,421	10,070
Non-Deployed	N/A	12,155	10,340	9,076
Underway Steaming Hours (000)				
Deployed	N/A	337,231	207,926	217,023
Non-Deployed	N/A	244,988	215,292	190,876
Barrels of Fossil Fuel Required (000)	12,756	16,982	11,441	11,185
Nuclear Material Consumption ($000)	7,797	10,681	8,907	8,714
MSC Charter Inventory	37	34	34	33
Per Diem Days Chartered				
Full Operating Status	12,113	12,474	12,835	12,912
Reduced Operating Status	1,095	731	732	1,460

Ship Maintenance (1B4B) O&MN

| | Prior Year (FY 2003) | | | | | | Current Year (FY 2004) | | | | Carry-In | Budget Year (FY 2005) | |
| | Budget | | Actual Inductions | | Completions | | Budget | | Estimated | | | Budget | |
	Qty	($ in M)	Qty	($ in M)	Prior Yr	Cur Yr	Qty	($ in M)	Qty	($ in M)	Qty	Qty	($ in M)
Overhauls	3	394,096	4	540,522	3	0	4	428,250	3	374,226	4	4	689,742
Selected Restricted Availabilities	58	846,199	68	1,148,576	16	49	55	649,473	53	563,280	19	63	608,525
Planned Incremental Availabilities	3	462,192	3	651,736	2	1	2	356,667	2	350,086	2	2	399,608
Phased Maintenance Availabilities	22	415,334	27	594,919	6	20	11	184,607	13	220,557	7	21	289,854
Emergent Repair	n/a	357,941	n/a	305,509	n/a	n/a	n/a	311,239	n/a	324,933	n/a	n/a	265,830
Miscellaneous RA/TA	n/a	616,962	n/a	767,007	n/a	n/a	n/a	578,533	n/a	486,565	n/a	n/a	502,255
Continuous maintenance	n/a	218,654	n/a	406,040	n/a	n/a	n/a	309,083	n/a	342,380	n/a	n/a	353,456
Reimbursable overhead	n/a	46,995	n/a	77,272	n/a	n/a	n/a	268,200	n/a	311,562	n/a	n/a	233,589
Intermediate maintenance	n/a	97,693	n/a	126,542	n/a	n/a	n/a	481,493	n/a	521,301	n/a	n/a	567,580
TOTAL	**97**	**3,456,066**	**102**	**4,618,123**	**27**	**70**	**72**	**3,567,545**	**71**	**3,494,890**	**32**	**90**	**3,910,439**

Explanation of Performance Variances:

FY 2003

Increase in actual inductions and associated funding associated with cost of war and supplemental funding.

Ship Maintenance (1B4B) O&MNR

Type of Maintenance	FY 2003 Budget Qty	Budget ($ in M)	Actual Inductions Qty	Actual Inductions ($ in M)	Completions PY	Completions CY	FY 2004 Budget Qty	Budget ($ in M)	Est Inductions Qty	Est Inductions ($ in M)
Selected Restricted Availabilities	4	$22,277	4	$30,678	3	2	5	$26,269	4	$23,794
Phased Emergent Availabilities	9	$14,097	10	$22,510	1	7	5	$14,547	4	$17,648
Emergent Repairs (ERATA)	248	$9,373	239.9	$4,636			269.9	$8,056	271.9	$7,036
Other Planned RATA (ORATA)		$22,258		$10,151				$13,245		$11,039
Continuous Maintenance		$11,158		$10,262				$8,364		$9,543
Habitability		$1,110		$984				$541		$2,362
Intermediate Maintenance								$11,757		$11,757
Total		**$80,272**		**$79,221**				**$82,779**		**$83,178**

Note: Emergent Repair Quantity reflects Operating Months.

OMN 1B2B

Total Ship Operational Support and Training

	FY 2003	FY 2004	FY 2005
Total Operating Support ($000)	595,379	616,138	622,115
Fleet Technical Support			
Surface Support ($000)	264,281	249,312	270,959
Subsurface Support ($000)	162,438	165,607	167,910
Common Operational and ADP Support	69,979	67,623	55,014
RSSI and other Ordnance Support			
Tons Handled	239,136	243,506	231,387
Ordnance Support ($000)	98,681	133,596	128,232

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OMNR 1B2B

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Unit	2	2	2
Requirement ($000)	555	537	531

Note: Units equate to one NTCSS supporting each of the Atlantic and Pacific Fleets.

OMN 1B5B

	FY 2003	FY 2004	FY 2005
Total Ship Depot Operations Support ($000)	1,675,828	1,087,351	1,113,910
AEGIS and Surface Ship Maintenance ($000)	16,055	11,691	11,789
Mine Countermeasures Ship Support ($000)	7,121	5,444	5,909
PERA CV/Aircraft Carrier Support ($000)	22,294	18,346	17,881
Service Craft Support, Boats/Targets Rehab ($000)	58,196	5,248	5,875
LHA/ Surface & Amphibious Ship Support ($000)	219,882	126,548	129,864
Field Change Improvement Program ($000)	4,560	5,189	5,451
Facilities and Supply Support Operations ($000)	70,600	16,754	16,807
Alteration Management Planning (AMP) ($000)	1,875	1,761	1,384
Operating Reactor Plant Technology ($000)	80,295	80,452	82,997
Nuclear Propulsion Technical Logistics ($000)	114,108	108,562	111,671
Supervisor of Shipbuilding Costs ($000)	172,856	174,569	179,535
Number of Ships Being Built	46	46	52
Number of Ships Being Repaired/Overhauled/Inactivated	99	96	103
Fleet Modernization Program ($000)	335,363	185,857	257,985
Total Alterations	236	339	245
ERP Corporate Fund ($000)	148,216	80,146	47,530
Smart Work/TOC Initiatives ($000)	52,802	41,576	42,751
Shipyard Apprenticeship Program ($000)	16,547	16,140	16,600
Information Resource Management ($000)	16,995	18,337	12,481
Maintenance Engineering and Logistics Support ($000)	49,728	30,452	31,314
Fleet Technical Support Centers ($000)	120,049	88,945	97,394

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OMN 1B5B (cont'd)

	FY 2003	FY 2004	FY 2005
Total Berthing and Messing Program ($000)	131,077	37,231	38,692
Barge Operations/Overhauls/Availabilities/Modernization ($000)	106,346	24,284	25,381
Off-Ship Berthing Costs ($000)	24,731	12,947	13,311
Number of Availabilities Supported	102	80	84
Ship Repair Facilities ($000)	37,209	18,304	0
RADIAC ($000)	0	13,900	0
Forces Afloat Mnt Imprvt Prgm (FAMI) ($000)	0	1,899	0

OMN 2B2G

Ship Activation/Inactivation	FY03 Units	FY04 Units	FY05 Units
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs	78	76	74
# of Vessels at MARAD	16	14	13
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	17	7	10
# of Ships with Advance Plan/Startup Efforts	9	5	5
# of Ship Disposals	3	2	3
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	1	1	1
# of Ships for RCED/Recycling	0	0	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	1	0
Inactivations w/o RCD/RCYC	0	1	1
# of Subs requiring Advance Funding Efforts	4	4	3
# of Subs to undergo RCD/Recycling	2	2	3
# of Subs for Decontamination	1	0	0

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OMN 2C1H

Fleet Hospital Program	FY03 Units	FY04 Units	FY05 Units
# of Fleet Hospitals	10	9	8
Replacement of Dated and Deteriorated (D&D) Items	5	5	5
Service-Life-Extension Program (SLEP)	2	3	2

OMN 4B5N

Technical Manual Program	FY 2003 ($000)	FY 2003 Units	FY 2004 ($000)	FY 2004 Units	FY 2005 ($000)	FY 2005 Units
Book Information $ / # Changes to Database	1,120	697	1,606	968	1,467	880
Digital Display System/Workyears	2,500	19	700	6	700	6
Distribution /# Manuals Provided	1,131	35,344	1,802	56,313	1,749	54,656
Technical Manual Deficiency/# Corrections	546	303	550	305	550	305
NAVSEA Logistics Center (SEALOG)						
Personnel Support Funding/Workyears	4,534		3,365		3,976	
Hull, Mechanical, Electrical (HM&E) Support						
Environmental Engineering Program	18,192		19,742		19,725	
Total Ship Engineering Program	15,613		16,214		17,133	
Engineering for Reduced Maintenance (ERM)	5,032		8,072		8,905	
Anti-Terrorism/Force Protection	29,500		14,217			
MCM/MHC Engineering Support						
I-F Diesel Engine Improvement Program	764		842		845	
MCM Machinery Control System	223		246		247	
Solar Gas Turbine Program	189		207		208	

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Operating Forces (1A1A) O&MMC

MEASURES

Combat Ready Day-Equipment and Training: This measure represents one Status Of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Funds Allocated to Training and Equipment Maintenance ($000)	n/a	$430,328	n/a	$423,166	$419,052
Combat REady Days-Equipment and Training (CRED-ET)	n/a	118,522	n/a	118,800	118,800
Cost Per CRED-ET ($000)	n/a	$3.631	n/a	$3.562	$3.527
Total Possible CRED-ETs	n/a	134,640	n/a	135,000	135,000
% Achieved	n/a	88.0%	n/a	88.0%	88.0%

Variance Reporting: Describe all variances in quantities and dollars from the original PB submission for both the Prior Year and the Current Year. In addition to the explanation as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of the activity goal.

Explanation of Performance Variances:

Prior Year: This is the first attempt to link USMC readiness efforts to Operations and Maintenance fiscal resources. The resulting values are simply the reported output. Performance trends can not be assessed until actual data is studied from year to year.

Current Year: Estimated results for current year were derived by assuming that USMC units could maintain an 88% Combat Ready level and that total possible CRED-ETs remained consistent with prior year (135,000). Funding is reported as budgeted ($423,166K), yielding a cost per CRED-ET of $3,562. Given the absence of a baseline CRED-ET, the ability to infer out-year variance is difficult. As CRED-ET data is collected and refined, the measure will provide greater predictive capability.

Operating Forces (1A1A) O&MMCR (1A5A)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total Force CRED-ETs			
Required	134,640	135,000	135,000
Funded	118,522	118,800	118,800
Percent Funded	88.00%	88.00%	88.00%
Funding ($ in Thousands)			
Active Forces	**$390,216**	**$381,178**	**$375,258**
Reserve Forces			
1A1A - Operating Forces	28,103	23,890	25,812
1A5A - Training Support	12,009	18,098	17,982
Sub-total Reserve	**$40,112**	**$41,988**	**$43,794**
Total Force Funding	**$430,328**	**$423,166**	**$419,052**
Cost per CRED-ET	$3,631	$3,562	$3,527

Depot Maintenance (1A3A) O&MMC

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories:
Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Marine Corps total Depot Maintenance program. These amounts equal amounts shown in the OP-30 by commodity total and for the total Depot Maintenance Program.

*Memo entry detail is provided for major items of interest that are tracked during execution. The memo entries will be a substantial, but not total, listing of the activity in the overall category.

| | Prior Year (FY 2003) | | | | | | Current Year (FY 2004) | | | | | Budget Year (FY 05) | | Budget Year (FY n/a) | |
| | Budget | | Actual Inductions | | Completions | | Budget | | Estimated Inductions | | Carry-In | Budget | | Budget | |
	Qty	$	Qty	$	Prior Yr	Cur Yr	Qty	$	Qty	$	Qty	Qty	$	Qty	$
Type of Maintenance															
COMBAT VEHICLES	188	87,502	359	174,461			52	22,076	52	22,076		53	24,994	0	0
*M1A1 Tank	44	40,962	68	55,685	0	16	1	1,198	1	1,198	52	4	4,848	0	0
*LAV Light Assault	70	27,738	92	39,003	0	47	23	9,879	23	9,879	45	30	13,041	0	0
MISSILES	2	3,368	99	3,484			96	405	108	497		73	259	0	0
*TOW & Stinger	1	2,210	1	1,941	0	1	0	0	0	0	0	0	0	0	0
ORDNANCE	841	2,331	20,319	15,081			741	3,816	743	3,865		2,141	7,421	0	0
*Browning .50 Cal MG	164	732	172	645	0	164	108	416	108	416	8	593	2,313	0	0
*Squad Automatic Weapon	542	1,009	542	1,384	0	0	200	398	200	398	542	1,311	2,654	0	0
OTHER	610	47,953	2,105	55,830			692	75,142	679	77,725		598	69,411	0	0
*Power Unit, 12 1/2T, 4X4	165	27,643	142	18,399	0	118	201	38,815	201	38,815	24	201	39,393	0	0
*Ribbon Bridge Trailer	0	0	14	1,230	0	0	35	5,350	35	5,350	14	29	4,486	0	0
DEPOT MAINTENANCE TOTAL	1,641	141,154	22,882	248,856			1,581	101,439	1,582	104,163		2,865	102,085	0	0

Explanation of Performance Variances:

Prior Year: FY 2003 budgeted figures were based on the tempo at the time. The actual FY 2003 shows a significant increase over budgeted due to the warfighting effort (and $108M associated Supplemental funding) that took place in FY 2003. Supplemental dollars that were received due to contingency operations afforded the ability to increase the Depot Maintenance production to better support the Marines in the field.

Current Year: There is only minor change between the quantities and funds budgeted and estimated in FY 2004. These changes are largely due to the $4.3M Congressional plus-up, which Marine Corps Logistics Command has directed towards Radar Maintenance.

Instructions and Definitions

Exhibit Scope:
Report detailed information only on major end items of equipment. Use the other category for minor items. Fill in only the area for funding for the other category.

Definitions:
Budget Qty (Columns B, H, M and O): The quantities contained in the President's budget submission for the fiscal year indicated. (i.e. info for the PY will be from the FY PY Budget submission).
Budget $ (Columns C, I, N and P): The funding requested in the President's Budget submission for the fiscal year indicated (i.e. info for the PY will be from the FY PY President's Budget).
Actual Inductions Qty (Column D): The number of units actually funded for induction during the PY.
Actual Inductions $ (Column E): The cost of the items contained in Column D.
Completions Prior Year (Column F): Items completed during FY PY that were funded in a previous fiscal year.
Completions Current Year (Column G): Items in Column D that were completed during the PY.
Estimated Inductions Qty (Column J): Revised CY quantity estimate.
Estimated Inductions $ (Column K): The cost of the items contained in Column J.
Carry-In QTY (Column L): The number of items funded in prior years that have not been delivered.

Depot Maintenance (1A3A)

| | FY 2003 | | | | | | FY 2004 | | | | FY 2005 | | |
| | Budget | | Actual Inductions | | Completions | | Budget | | Est Inductions | | Carry-In | Budget | |
Type of Maintenance	Qty	$	Qty	$	Prior Yr	Cur Yr	Qty	$	Qty	$	Qty	Qty	$
COMBAT VEHICLES	16	10765	0	0	n/a	n/a	11	4571	11	4571	n/a	22	8149
M1A1 Tank	10	9309	0	0	0	0	0	0	0	0	0	0	0
LAV Light Assault	3	1189	0	0			11	4571	11	4571		8	3477
MISSILES	0	0	2	1388	n/a	n/a	1	549	1	549	n/a	0	0
Stinger	0	0	1	888	0	1	0	0	0	0	0	0	0
Control Central Missile							1	549	1	549		0	0
ORDNANCE	20	38	0	0	n/a	n/a	22	55	17	51	n/a	58	137
OTHER	26	1768	72	11007	n/a	n/a	90	5056	78	5010	n/a	37	3846
Power Unit	4	670	72	11007	0	72	10	1936	10	1936	0	9	1764
TOTAL	62	12571	74	12395	n/a	n/a	124	10231	107	10181	n/a	117	12132

Explanation of Performance Variances:

Prior Year: In FY 2003 the Global War on Terrorism reprioritized depot maintenance funding from Combat Vehicles to Power Units. The repair of Combat Vehicles transferred to Active component as primary warfighting equipment to support activated reservists was funded through the Active appropriation.

Current Year: The variance for FY04 of $50K is a Congressional adjustment.

OMN BSS1

	FY2003	FY2004	FY2005
a. Administration ($000)	371,913	584,018	646,068
Military Personnel Average Strength	3,194	3,195	3,062
Civilian Personnel FTEs	3,349	3,029	3,029
Number of Bases, Total	39	98	98
(CONUS)	24	83	83
(Overseas)	15	15	15
Population Served, Total	317,459	317,738	317,738
b. Retail Supply Operations ($000)	109,230	87,437	123,207
Military Personnel Average Strength	1,073	1,094	1,094
Civilian Personnel FTEs	1,289	1,218	1,240
c. Bachelor Housing Ops./Furn. ($000)	127,268	174,574	120,297
Military Personnel Average Strength	1,244	1,240	1,240
Civilian Personnel FTEs	454	354	354
No. of Enlisted Quarters	25,176	26,428	26,429
No. of Officer Quarters	5,044	5,121	5,184
d. Other Moral, Welfare and Recreation ($000)	188,766	196,340	124,944
Military Personnel Average Strength	155	134	134
Civilian Personnel FTEs	1,192	1,313	1,333
Population Served, Total	1,034,613	3,051,443	3,195,350
e. Maintenance of Installation Equipment ($000)	22,882	69,216	61,978
Military Personnel Average Strength	10	10	10
Civilian Personnel FTEs	185	225	225

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OMN BSS1 (cont'd

f. Other Base Services ($000)	1,152,513	958,447	1,022,981
Military Personnel Average Strength	7,980	6,246	6,246
Civilian Personnel FTEs	5,604	7,923	8,244
Number of Motor Vehicles, Total	11,392	18,880	14,880
(Owned)	5,027	2,224	2,169
(Leased)	4,030	16,656	12,711
g. Other Personnel Support ($000)	111,416	171,189	172,920
Military Personnel Average Strength	2,284	2,284	2,284
Civilian Personnel FTEs	1,826	1,898	1,898
Population Served, Total	317,459	317,738	317,738
h. Payment to Defense Finance and Accounting Service ($000)	0	0	0
i. Payments to GSA ($000)	619	632	640
Leased Space (000 sq. ft.)	40	40	40
Recurring Reimbursements($000)	542	555	563
One-time Reimbursements($000)	0	0	0
j. Non-GSA Lease Payments for Space ($000)	19,748	25,960	24,780
Leased Space (000 sq. ft.)	6,075	7,614	6,336
Recurring Reimbursements($000)	50	51	54
One-time Reimbursements($000)	0	0	0
k. Other Engineering Support ($000)	195,404	246,635	250,037
Military Personnel Average Strength	146	144	144
Civilian Personnel FTEs	639	874	947

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OMN BSS1 (cont'd

l. Operation of Utilities ($000)	362,644	355,973	463,034
Military Personnel Average Strength	159	159	159
Civilian Personnel FTEs	157	293	290
Electricity (MWH)	1,386,967	3,257,069	3,527,923
Heating (MBTU)	4,465,271	9,754,728	9,531,447
Water, Plants & Systems (000 gals)	3,984,192	15,098,691	10,645,123
Sewage & Waste Systems (000 gals)	3,833,128	10,150,464	8,725,961
Air Conditioning and Refrigeration (Ton)	416,295	1,154,717	845,936
m. Environmental Services ($000)	132,982	106,569	98,838
n. Child and Youth Development Programs ($000)	64,326	74,453	85,626
Number of Child Development Centers	84	124	124
Number of Family Child Care (FCC) Homes	2,375	342	342
Total Number of Children Receiving Care	21,695	31,970	31,970
Percent of Eligible Children Receiving Care	184	1,496	1,496
Number of Children on Waiting List	6,161	6,998	6,998
Total Military Child Population (Infant to 12 years)	118,660	221,245	221,245
Number of Youth Facilities	67	103	103
Youth Population Serviced (Grades 1 to 12)	37,027	37,027	37,027
Total ($000)	2,859,711	3,051,443	3,195,350

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OMNR BSSR

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Administration			
Military Personnel Average Strength	11,585	12,546	13,385
Civilian Personnel FTE	83	60	60
Number of Facilities, Total	175	175	173
Naval Air Stations	5	5	5
Naval Reserve Readiness Commands	9	9	7
Naval Reserve Centers	160	160	160
Naval Support Activity	1	1	1
Operation of Utilities			
Electricity (MWH)	n/a	838,784	908,536
Heating (MBTU)	n/a	854,775	835,210
Water, Plants & Systems (000 gals)	n/a	312,779	216,045
Sewage & Waste Systems (000 gals)	n/a	210,850	181,260
Child and Youth Development Programs			
Civilian Personnel FTEs	n/a	58	58
Number of Child Development Centers	n/a	5	5
Number of Family Child Care (FCC) Homes	n/a	51	51
Total Number of Children Receiving Care	n/a	950	950
Percent of Eligible Children Receiving Care	n/a	47%	47%
Number of Children on Waiting List	n/a	230	230
Total Military Child Population	n/a	1,988	1,988
Number of Youth Facilities	n/a	4	4
Youth Population Serviced (Grades 1 to 12)	n/a	3,262	3,262

OMNR BSSR (cont'd)

Facilities Model Special Interest Categories ($K)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Airfield Operations	2,286	2,300	2,546
Command	3,730	3,497	3,885
Child Development Programs	2,600	2,729	3,200
Environmental Conservation	319	400	408
Combating Terrorism	15,132	2,749	3,304
Disability Compensation	0	906	977
Environmental Compliance	5,703	3,057	3,118
Federal Fire	10,123	9,999	10,699
Facilities Management	4,236	4,248	4,833
Family Support Programs	1,111	1,033	1,054
Facilities Services	7,280	7,321	7,967
Galley Operations	2,596	2,650	3,003
Information Technology Services	5,321	7,302	22,692
Morale, Welfare and Recreation	5,988	5,353	6,518
Other Community Support	0	0	155
Pollution Prevention	649	1,033	1,054
Port Operations	1,398	1,420	1,448
Bachelor Quarters Operations	8,545	3,840	4,744
Resource Management	1,750	1,817	1,890
Safety	1,001	1,036	1,077
Supply	5,180	5,200	5,355
Base Support Vehicles and Equipment	4,358	4,415	4,592
Utilities	11,786	12,712	14,344
Other Base Operating Support	68,520	0	0
Total	**169,612**	**85,017**	**108,863**

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OMMC BSS1

		FY 2003	FY 2004	FY 2005
A.	**Administration ($000)**	79,271	84,439	93,520
	Military Personnel Average Strength	792	682	682
	Civilian Personnel FTE'S	466	407	407
	Number of Bases, Total	15	15	16
	Number of Bases, (CONUS)	12	12	13
	Number of Bases, (Overseas)	3	3	3
	Population Served, Total	96,409	96,367	96,367
	Population Served, (Military, Average Strength)	61,215	61,215	61,215
	Population Served, (Civilian Personnel, FTE's)	35,194	35,152	35,152
B.	**Retail Supply Operations ($000)**	7,345	7,565	7,835
	Military Personnel Average Strength	67	67	67
	Civilian Personnel FTE'S	107	102	102
C.	**Bachelor Housing Ops/Furn ($000)**	5,171	5,219	5,297
	Military Personnel Average Strength	139	139	139
	Civilian Personnel FTE'S	35	35	35
	No. of Officer Quarters	990	990	990
	No. of Enlisted Quarters	43,747	43,747	43,747
D.	**Other Morale, Welfare and Recreation ($000)**	78,540	85,919	88,670
	Military Personnel Average Strength	793	793	793
	Civilian Personnel FTE'S	780	780	780
	Population Served, Total	316,134	316,092	316,092
	Population Served, (Military, Average Strength)	165,961	165,961	165,961
	Population Served, (Civilian Personnel, FTE's)	150,173	150,131	150,131
	CAT A Appropriated Funds (APF)%	89%	85%	85%
	CAT B Appropriated Funds (APF)%	62%	65%	65%

OMMC BSS1 (cont'd)

		FY 2003	FY 2004	FY 2005
E.	**Maintenance of Installation Equipment ($000)**	4,973	5,138	5,305
	Military Personnel Average Strength	25	25	25
	Civilian Personnel FTE'S	22	22	22
F.	**Other Base Services ($000)**	561,937	416,143	483,878
	Military Personnel Average Strength	5,680	5,534	5,281
	Civilian Personnel FTE'S	5,450	3,055	4,472
	No. of Motor Vehicles, Total	9,013	9,010	9,010
	No. of Motor Vehicles, (Owned)	4,747	4,744	4,744
	No. of Motor Vehicles, (Leased)	4,268	4,268	4,268
G.	**Other Personnel Support ($000)**	21,201	22,102	22,876
	Military Personnel Average Strength	882	882	882
	Civilian Personnel FTE'S	215	216	216
	Population Served, Total	102,309	102,267	102,267
	Population Served, (Military, Average Strength)	67,115	67,115	67,115
	Population Served, (Civilian Personnel FTE's)	35,194	35,152	35,152
H.	**Non-GSA Lease Payment for Space ($000)**	7	7	7
	Leased Space (000 sq. ft.)	1	1	1
I.	**Other Engineering Support ($000)**	43,230	42,039	42,935
	Military Personnel Average Strength	125	125	125
	Civilian Personnel FTE'S	441	441	441
J.	**Operations of Utilities ($000)**	113,779	116,315	120,686
	Military Personnel Average Strength	7	7	7
	Civilian Personnel FTE'S	275	273	273
	Electricity (MWH)	1,170,304	1,170,760	1,171,229
	Heating (000 therms) - Natural Gas	3,006,200	3,007,584	3,009,010
	Heating (000 lbs) - Steam	3,142,174	3,142,174	3,142,174
	Water, Plants & Systems (000 gals)	4,375,135	4,395,142	4,415,150
	Sewage & Waste Systems (000 gals)	2,787,742	2,787,745	2,787,748
	Air Conditioning and Refrigeration (Ton)	2,775	2,775	2,775

OMMC BSS1 (cont'd)

K.	Environmental Services ($000)	104,836	109,506	115,607
L.	Child and Youth Development Programs ($000)	37,340	38,706	40,179
	No. of Child Development Centers	24	24	24
	No. of Family Child Care (FCC) Homes	443	443	443
	Total Number of Children Receiving Care	7,703	7,703	7,703
	Percent of Eligible Children Receiving Care	0	0	0
	No. of Children on Waiting List	2,078	2,078	2,078
	Total Military Child Population (Infant to 12 yrs)	27,286	27,286	27,286
	No. of Youth Facilities	26	26	26
	Youth Population Serviced (Grades 1 to 12)	62,332	62,332	62,332
	Total O&MMC Funding ($000)	1,057,630	933,098	1,026,795
	Military Personnel Average Strength	8,510	8,254	8,001
	Civilian Personnel FTE'S	7,791	5,331	6,748

OMMC BSS3

		FY 2003	FY 2004	FY 2005
A.	**Administration ($000)**	**10,593**	**11,281**	**11,546**
	Military Personnel Average Strength	779	779	779
	Civilian Personnel FTE'S	104	104	104
	Number of Bases, Total	5	5	5
	Number of Bases, (CONUS)	5	5	5
	Number of Bases, (Overseas)	0	0	0
	Population Served, Total	17,464	17,467	17,467
	Population Served, (Military, Average Strength)	10,159	10,159	10,159
	Population Served, (Civilian Personnel, FTE's)	9,651	9,654	9,654
B.	**Retail Supply Operations ($000)**	**9,336**	**9,438**	**9,684**
	Military Personnel Average Strength	182	182	182
	Civilian Personnel FTE'S	143	143	143
C.	**Bachelor Housing Ops/Furn ($000)**	**733**	**667**	**679**
	Military Personnel Average Strength	12	12	12
	Civilian Personnel FTE'S	9	9	9
	No. of Officer Quarters	3,531	3,531	3,531
	No. of Enlisted Quarters	2,396	2,396	2,396
D.	**Other Morale, Welfare and Recreation ($000)**	**6,869**	**7,268**	**7,500**
	Military Personnel Average Strength	29	29	29
	Civilian Personnel FTE'S	84	84	84
	Population Served, Total	23,990	23,993	23,993
	Population Served, (Military, Average Strength)	10,220	10,220	10,220
	Population Served, (Civilian Personnel, FTE's)	13,770	13,773	13,773
	CAT A Appropriated Funds (APF)%	89%	85%	85%
	CAT B Appropriated Funds (APF)%	62%	65%	65%

OMMC BSS3 (cont'd)

E.	**Maintenance of Installation Equipment ($000)**		**961**	**979**	**1,004**
	Military Personnel Average Strength		14	14	14
	Civilian Personnel FTE'S		10	10	10
F.	**Other Base Services ($000)**		**39,029**	**74,916**	**85,593**
	Military Personnel Average Strength		1,531	1,432	1,442
	Civilian Personnel FTE'S		249	278	284
	No. of Motor Vehicles, Total		1,169	1,169	1,169
	No. of Motor Vehicles, (Owned)		551	551	551
	No. of Motor Vehicles, (Leased)		618	618	618
G.	**Other Personnel Support ($000)**		**5,810**	**5,907**	**6,014**
	Military Personnel Average Strength		128	128	128
	Civilian Personnel FTE'S		70	70	70
	Population Served, Total		19,051	19,054	19,054
	Population Served, (Military, Average Strength)		9,218	9,218	9,218
	Population Served, (Civilian Personnel FTE's)		9,833	9,836	9,836
H.	**Other Engineering Support ($000)**		**8,281**	**10,320**	**10,379**
	Military Personnel Average Strength		10	10	10
	Civilian Personnel FTE'S		77	77	77
I.	**Operations of Utilities ($000)**		**19,179**	**18,427**	**16,925**
	Military Personnel Average Strength		6	6	6
	Civilian Personnel FTE'S		96	96	96
	Electricity (MWH)		78,135	78,135	78,137
	Heating (000 therms) - Natural Gas		444,120	444,120	444,125
	Heating (000 lbs) - Steam		161,656	161,656	161,656
	Water, Plants & Systems (000 gals)		845,911	845,911	845,899
	Sewage & Waste Systems (000 gals)		540,646	540,646	540,648
	Air Conditioning and Refrigeration (Ton)		9,442	9,442	9,442
J.	**Environmental Services ($000)**		**14,443**	**11,435**	**10,446**

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OMMC BSS3 (cont'd)

K.	Child and Youth Development Programs ($000)	2,129	2,689	2,809
	No. of Child Development Centers	1	1	1
	No. of Family Child Care (FCC) Homes	30	30	30
	Total Number of Children Receiving Care	594	594	594
	Percent of Eligible Children Receiving Care	0	0	0
	No. of Children on Waiting List	0	0	0
	Total Military Child Population (Infant to 12 yrs)	1,500	1,500	1,500
	No. of Youth Facilities	2	2	2
	Youth Population Serviced (Grades 1 to 12)	1,500	1,500	1,500
	Total O&MMC Funding ($000)	117,363	153,327	162,579
	Military Personnel Average Strength	2,691	2,592	2,602
	Civilian Personnel FTE'S	842	871	877

OMMC BSS4

		FY 2003	FY 2004	FY 2005
A.	**Administration ($000)**	**997**	**1,497**	**1,504**
	Military Personnel Average Strength	56	56	56
	Civilian Personnel FTE'S	10	10	10
	Number of Bases, Total	2	2	2
	Number of Bases, (CONUS)	2	2	2
	Number of Bases, (Overseas)	0	0	0
	Population Served, Total	2,850	2,850	2,850
	Population Served, (Military, Average Strength)	2,050	2,050	2,050
	Population Served, (Civilian Personnel, FTE's)	800	800	800
B.	**Retail Supply Operations ($000)**	**108**	**113**	**118**
	Military Personnel Average Strength	10	10	10
	Civilian Personnel FTE'S	1	1	1
C.	**Bachelor Housing Ops/Furn ($000)**	**62**	**103**	**104**
	Military Personnel Average Strength	3	3	3
	Civilian Personnel FTE'S	0	0	0
	No. of Officer Quarters	0	0	0
	No. of Enlisted Quarters	254	254	254
D.	**Other Morale, Welfare and Recreation ($000)**	**1,982**	**2,350**	**2,400**
	Military Personnel Average Strength	7	7	7
	Civilian Personnel FTE'S	14	14	14
	Population Served, Total	13,990	13,990	13,990
	Population Served, (Military, Average Strength)	2,450	2,450	2,450
	Population Served, (Civilian Personnel, FTE's)	11,540	11,540	11,540
	CAT A Appropriated Funds (APF)%	89%	85%	85%
	CAT B Appropriated Funds (APF)%	62%	65%	65%

OMMC BSS4 (cont'd)

E.	**Maintenance of Installation Equipment ($000)**		**85**	**85**	**85**
	Military Personnel Average Strength		0	0	0
	Civilian Personnel FTE'S		2	2	2
F.	**Other Base Services ($000)**		**5,559**	**15,054**	**10,476**
	Military Personnel Average Strength		259	259	255
	Civilian Personnel FTE'S		39	37	37
	No. of Motor Vehicles, Total		53	53	53
	No. of Motor Vehicles, (Owned)		12	12	12
	No. of Motor Vehicles, (Leased)		41	41	41
G.	**Other Personnel Support ($000)**		**788**	**805**	**828**
	Military Personnel Average Strength		6	6	6
	Civilian Personnel FTE'S		4	4	4
	Population Served, Total		33,581	33,581	33,581
	Population Served, (Military, Average Strength)		5,382	5,382	5,382
	Population Served, (Civilian Personnel FTE's)		28,199	28,199	28,199
H.	**Other Engineering Support ($000)**		**627**	**639**	**662**
	Military Personnel Average Strength		1	1	1
	Civilian Personnel FTE'S		4	4	4
I.	**Operations of Utilities ($000)**		**1,065**	**1,021**	**1,045**
	Military Personnel Average Strength		0	0	0
	Civilian Personnel FTE'S		0	0	0
	Electricity (MWH)		4,972	4,972	4,972
	Heating (000 therms) - Natural Gas		13,950	13,950	13,950
	Heating (000 lbs) - Steam		22,340	22,340	22,340
	Water, Plants & Systems (000 gals)		22,340	22,340	22,340
	Sewage & Waste Systems (000 gals)		788	788	788
	Air Conditioning and Refrigerations (Ton)		0	0	0
J.	**Environmental Services ($000)**		**654**	**143**	**146**

OMMC BSS4 (cont'd)

	Child and Youth Development Programs ($000)			
K.	Child and Youth Development Programs ($000)	1,232	1,297	1,329
	No. of Child Development Centers	0	0	0
	No. of Family Child Care (FCC) Homes	28	35	40
	Total Number of Children Receiving Care	23	24	24
	Percent of Eligible Children Receiving Care	1	1	1
	No. of Children on Waiting List	23	25	27
	Total Military Child Population (Infant to 12 yrs)	2,549	2,549	2,549
	No. of Youth Facilities	0	0	0
	Youth Population Serviced (Grades 1 to 12)	1,699	1,699	1,699
	Total O&MMC Funding ($000)	13,159	23,107	18,697
	Military Personnel Average Strength	342	342	338
	Civilian Personnel FTE'S	74	72	72

OMMCR BSS1

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
A. Administration ($000)	4,511	3,731	4,567
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	16	16	19
Number of Bases, Total	187	187	187
Population Served, Total			
(Military, Average Strength)	40,730	39,652	39,654
(Civilian, FTEs)	600	600	600
B. Retail Supply Operations ($000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Bachelor Housing Ops/Furniture ($000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
D. Other Morale, Welfare and Recreation ($000)	723	1,095	1,253
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Population Served, Total	0	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
E. Maintenance of Installation Equipment ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			

OMMCR BSS1 (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
F. Other Base Services ($000)	4,525	3,724	3,494
Military Personnel Average Strength			
Civilian Personnel FTEs			
Number of Motor Vehicles, Total			
(Owned)			
(Leased)			
G. Other Personnel Support ($000)	0	0	0
H. Payments to DFAS ($000)	0	0	0
I. Payments to GSA ($000)	0	0	0
Leased Space (000 sq ft)			
Recurring Reimbursements ($000)			
One-time Reimbursements ($000)			
K. Other Engineering Support ($000)	6,995	8,291	8,434
Military Personnel Average Strength			
Civilian Personnel FTEs			
L. Operation of Utilities ($000)	6,842	7,377	7,414
Military Personnel Average Strength			
Civilian Personnel FTEs			
Electricity (MWH)	41,926	41,926	41,926
Heating (MBTU)	56,035	56,035	56,035
Water, Plants & Systems (000 gals)	76,343	76,343	76,343
Sewage & Waste Systems (000 gals)	33,891	33,891	33,891
Air Conditioning and Refrigeration (Ton)			
M. Environmental Services ($000)	3,127	9,245	8,208

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OMMCR BSS1 (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
N. Child and Youth Development Programs	0	0	0
Number of Child Development Centers			
Number of Family Child Care (FCC) Homes			
Total Number of Children Receiving Care			
Percent of Eligible Children Receiving Care			
Number of Children on Waiting List			
Total Military Child Population (Infant to 12 yrs)			
Number of Youth Facilities			
Youth Population Serviced (Grades 1 to 12)			
	26,723	33,463	33,370

OMMCR BSS4

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
A. Administration ($000)	604	605	1,095
Military Personnel Average Strength	57	57	57
Civilian Personnel FTEs	6	6	6
Number of Bases, Total			
CONUS			
OVERSEAS			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
B. Retail Supply Operations ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
C. Bachelor Housing Ops/Furniture ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
No. of Officer Quarters			
No. of Enlisted Quarters			
D. Other Morale, Welfare and Recreation ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
E. Maintenance of Installation Equipment ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			

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OMMCR BSS4 (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
F. Other Base Services ($000)	5,393	5,355	2,775
Military Personnel Average Strength			
Civilian Personnel FTEs			
Number of Motor Vehicles, Total			
(Owned)			
(Leased)			
G. Other Personnel Support ($000)	597	708	766
Military Personnel Average Strength			
Civilian Personnel FTEs			
Population Served, Total			
(Military, Average Strength)			
(Civilian, FTEs)			
H. Payments to DFAS ($000)	0	0	0
I. Payments to GSA ($000)	0	0	0
Leased Space (000 sq ft)			
Recurring Reimbursements ($000)			
One-time Reimbursements ($000)			
K. Other Engineering Support ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
L. Operation of Utilities ($000)	0	0	0
Military Personnel Average Strength			
Civilian Personnel FTEs			
Electricity (MWH)			
Heating (MBTU)			
Water, Plants & Systems (000 gals)			

OMMCR BSS4 (cont'd)

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Sewage & Waste Systems (000 gals)			
Air Conditioning and Refrigeration (Ton)			
M. Environmental Services ($000)	0	0	0
N. Child and Youth Development Programs	0	0	0
Number of Family Child Care (FCC) Homes			
Total Number of Children Receiving Care			
Percent of Eligible Children Receiving Care			
Number of Children on Waiting List			
Total Military Child Population (Infant to 12 yrs)			
Number of Youth Facilities			
Youth Population Serviced (Grades 1 to 12)			
	6,594	6,668	4,636

FSRM/Demolition

Program: Facilities Sustainment, Restoration, Modernization, and Demolition

Agency: Department of Defense--Military

Bureau: Operation and Maintenance

Purpose — 80
Planning — 100
Management — 14

Results / Accountability — 60

0 — 100

☐ Results Achieved   ☑ Measures Adequate
☐ Results Not Demonstrated   ☐ New Measures Needed
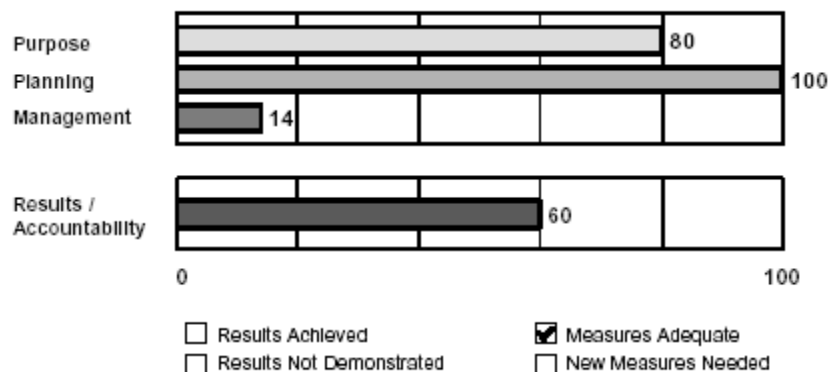
Key Performance Measures

	Year	Target	Actual
Long-term Measure: Percentage of existing facilities rated C-2 or better. These facilities have no significant or major deficiencies that affect DoD's ability to perform its missions.	2001	100%	31%
	2002	100%	32%
	2003	100%	
	2004	100%	
Long-term Measure: Rate, expressed in years, in which planned facilities are restored, modernized, or replaced, given planned investment spending (lower, but not below target, is better) (New measure)			
	2003	67 yrs	138 yrs
	2004	67 yrs	128 yrs
Annual Measure: Percentage of day-to-day maintenance funded (target level keeps facilities in good working order) (New measure)			
	2003	100%	93%
	2004	100%	94%

*Rating: Adequate

Program Type Direct Federal

Program Summary:

The Facilities Sustainment, Restoration, Modernization (SRM) program provides funds to keep the Department of Defense's (DoD's) inventory of facilities in good working order. In addition, the program provides resources to repair aging or damaged facilities and alter facilities to meet new needs. The Demolition program provides funds to get rid of structures no longer needed.

The assessment found that while DoD has not adequately maintained its facilities (68% have significant or major deficiencies that affect DoD's ability to perform its missions), it is making a significant effort to address this problem. Additional findings include:

1. DoD recently developed a long-term strategic plan and is improving business practices, such as using performance-assessment metrics and using life cycle cost analyses that emphasize capital rather than short-term budgeting.

2. The high planning section score is due to the new strategic plan as well as recent development of new performance management tools and improved guidance issued to the military services.

3. The management section score is low because the program is not optimally managed to ensure that program execution matches the plan. The military services can deviate from guidance since program execution is decentralized. Deviation from the plan can put achieving program goals, such as funding day-to-day maintenance requirements fully and restoring or modernizing facilities every 67 years on average (based on private sector standards), at risk. Higher priority defense requirements have caused managers to use funds intended for maintenance of facilities for other programs. Over time this movement of funds has contributed to an accumulation of inadequate facilities.

4. A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.

To address these findings, the agency will:

1. Improve program management. Performance should improve once managers begin managing more strictly to the new performance management tools. Accountability systems have been put in place to help.

2. Pursue a facilities readiness or condition reporting system that yields more objective, consistent results.

3. Continue to work to eliminate excess facilities.

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

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O&MN

IV. Performance Criteria and Evaluation Summary ($K)

	FY 2003	FY 2004	FY 2005
A. Sustainment	1,186,426	1,255,036	1,211,081
B. Restoration & Modernization	289,180	88,915	73,705
C. Demolition	0	42,306	45,577
Total:	1,475,606	1,386,257	1,330,363

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O&MNR

IV. Performance Criteria and Evaluation Summary ($K)

	FY 2003	FY 2004	FY 2005
A. Sustainment	55,830	53,153	46,039
B. Restoration & Modernization	52,071	6,592	24,241
C. Demolition	3,994	2,888	3,130
Total:	111,895	62,633	73,410

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O&MMC

($M)

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate
O&M Sustainment Funding	477.3	461.1	489.8	488.3
O&M-Like Contributions to Sustainment				
Military Personnel Sustainment Funding [1]	1.6	1.6	1.6	1.6
Host Nation Support Sustainment Funding [2]	38.7	38.7	41.1	41.1
Total Sustainment Funding	517.6	501.4	532.5	531
Facilities Sustainment Model Requirement	517.6	517.6	542.5	542.5
Sustainment Rate (% of FSM)	100%	97%	98%	98%

Footnotes:

1/ Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements

2/ Include any sustainment funding received or expected from foreign governments or international organizations

3/ Include any sustainment funding received or expected from state governments or other domestic entities

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Department of the Navy
Facility Sustainment, Restoration and Modernization
(In Millions of Dollars)

	FY 2003	% of Goal	FY 2004	% of Goal	FY 2005	% of Goal
O&MN/O&MNR	$1,943		$1,536		$1,404	
O&MMC/O&MMCR	$630		$590		$532	
Total O&M Facility SRM	$2,673		$2,126		$1,936	
Annual Deferred Sustainment						
O&MN/O&MNR	$214	*84%*	$91	*93%*	$63	*95%*
Goal		*90%*		*93%*		*95%*
O&MMC/O&MMCR	$21	*96%*	$14	*97%*	$27	*95%*
Goal		*96%*		*97%*		*95%*
Total Annual Deferred Sustainment	**$235**		**$105**		**$90**	
Restoration and Modernization (R&M) Funding						
O&MN/O&MNR	$261		$89		$74	
O&MMC/O&MMCR	$17		$85		$67	
Total R&M	**$278**		**$174**		**$141**	
Facilities Recapitalization Rate (Years)	113		129		130	

Comm Infrastructure

Program: *Communications Infrastructure*

Agency: Department of Defense--Military
Bureau: Department of Defense--Military

Purpose	80
Planning	78
Management	40
Results / Accountability	44

0 — 100

☐ Results Achieved   ☐ Measures Adequate
☑ Results Not Demonstrated   ☑ New Measures Needed
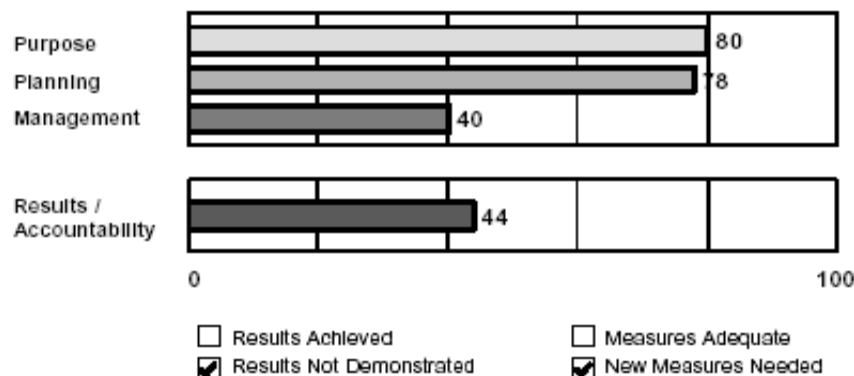
Key Performance Measures	Year	Target	Actual
Long-term Measure: DoD is preparing long-term performance metrics, to include system capacity, performance, and user satisfaction. (New measure, target under development)			
Annual Measure: Percent of time that the Non-Secure Internet Protocol Router Network (NIPRNET) access circuit is available. NIPRNET is the unclassified IT system.	2000	> 98.5%	99.63%
	2001	> 98.5%	99.50%
	2002	> 98.5%	
	2003	> 98.5%	
Annual Measure: Number of bases upgraded by the Army Installation Information Infrastructure Modernization Program (I3MP)	2001	5	5
	2002	8	8
	2003	5	

*Rating: Results Not Demonstrated

Program Type Capital Assets

Program Summary:

The communications infrastructure program includes all networks and systems for transmission of voice, data, and video information for the Department of Defense, with a total investment of about $5.4 billion in 2003. This analysis includes base level communications activities of the military services, DoD's long distance communications, and the Defense Information System Network (DISN), managed by the Defense Information Systems Agency (DISA), which provides world wide communications capabilities to military personnel. The DISN includes the Global Infrastructure Grid (GIG) Bandwidth Expansion program, which will increase bandwidth connections to over 90 military bases, and the DoD Teleport program, which will improve satellite communications connections.

Overall, the PART reveals that DoD does not manage its communications infrastructure on an enterprise or department-wide basis. Best industry practice suggests a communications infrastructure should be managed with an enterprise approach rather than in a piecemeal fashion by component. The PART assessment also suggests that DoD should develop common performance measures to be used across the entire department for this program. Additional findings include:
1. The program's purpose is clear, owing to the unique military requirements of these systems.
2. The program performs well on planning because it has established clear short-term goals and has taken meaningful steps to address strategic planning deficiencies. It has not, however, established long-term performance measures.
3. While the program does collect performance information and is working to address management deficiencies, it lacks clearly defined long-term performance objectives and does not measure program efficiency or effectiveness.
4. The program results section also shows some weaknesses. Here again the PART highlighted the lack of long-term outcome goals.

In response to these findings, DoD will develop common metrics to assess program performance across the department.

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

Navy Marine Corps Intranet (NMCI)

IMPLEMENTATION SCHEDULE (Cumulative Seats)							
NMCI Phasing	FY03 Q4	FY04 Q1	FY04 Q2	FY04 Q3	FY04 Q4	FY05 Q1	Steady State
Total Ordered	297,313	332,000	346,133	346,133	346,133	346,133	346,133
Total AOR	277,190	303,000	335,387	335,387	346,133	346,133	346,133
Total Cutover	109,602	154,000	237,000	291,000	346,133	346,133	346,133

Combat Communications

OMN 1C1C

COMBAT COMMUNICATIONS	FY 2003	FY 2004	FY 2005
TACAMO Aircraft Operations			
Average Operating Aircraft	17	16	16
Flying Hours	16,639	16,188	15,137
Hours A/C	978	1011	946
GCCS-M-OED (Operational Effectiveness Demonstration) Afloat			
Ships Supported (Force Level)	29	29	29
Ships Supported (Unit Level)	293	293	293
GCCS-M OED			
Shore Sites	97	97	97
GCCS-M Ashore			
Shore Sites	0	0	0
Tactical Support Centers			
Number of Systems	14	14	14
NAVSTAR GPS			
NAVWAR Ships Supported	12	25	38
GPS Ships Supported	458	455	452
NAVSSI (Navy Sensor System Interface) Ships Supported	157	190	198
NAVSSI Shore Sites Supported	21	22	22
Advanced Tactical Data Link Systems			
Number of Link 11 Systems Supported	596	471	415
Number of Link 16 Systems Supported	361	447	554
COMMERSAT (Terminals Supported) ($000)	90,804	66,682	69,577
(INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)			

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OMN 1C1C (cont'd)

	FY 2003	FY 2004	FY 2005
Arms Control Treaties ($000)			
Strategic Arms Reduction Treaty (START)	22,838	22,291	23,118
Chemical Weapons Convention (CWC)	1,744	1,462	1,542
Other Non-Strategic Treaties	2,905	3,435	3,483
Open Skies (OS)	1,163	1,523	1,542

OMN 1C3C

SPACE SYSTEMS AND SURVEILLANCE

	FY 2003	FY 2004	FY 2005
Surveillance			
Transmitter Sites	3	Transferred to USAF	N/A
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	3	Transferred to USAF	N/A
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	10,500	Transferred to USAF	N/A
SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)			
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)			
Number of Ships	9	5	5
Per Diem Days	2,881	1,830	1,825
ROS	0	0	0
FOS	2,881	1,830	1,825
Activation/# of Ships	0	0	0
Deactivation/# of Ships	4	0	0
T-AGOS COUNTERNARCOTIC OPERATIONS			
Number of Ships (EOY Inventory)	2	0	0
Per Diem Days			
ROS	0	0	0

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OMN
4A6M

	FY 2003	FY 2004	FY 2005
Fleet Ballistic Missile Control System Communications			
Interference Mitigation and			
Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
Satellite Communications Engineering and Installation			
EHF Terminals Supported	237	250	253
SHF Terminals Supported	61	74	94

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OMN 1C4C

Warfare Tactics

	FY 2003	FY 2004	FY 2005
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,505	1,505	1,505
F-14	8,691	8,691	8,691
F-18	19,385	19,385	19,385
S-3	1,274	1,274	1,274
E-2/C-2	1,578	1,578	1,578
P-3	1,591	1,591	1,591
HELO	1,757	1,757	1,757
Other Military	6,018	6,018	6,018

These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.

	FY 2003	FY 2004	FY 2005
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	241	243	240
TSTA'S Tailored Ship Training Availabilities	933	934	925
FEP'S Final Evaluation Period	133	128	128
PATG'S Personnel Administration Training Group	134	138	131
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	174	174	174
LTT Limited Team Training (Combat Systems)	170	172	168
LTT (Damage Control)	104	106	104
LTT (Engineering)	147	135	146
LTT (Logistics) and LMAs	305	290	290

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OMN 1C4C (cont'd)

	FY 2003	FY 2004	FY 2005
Fleet Training			
Number of Courses Scheduled	142	140	143
Number of Classes Scheduled	1,014	1,006	1,020
Student Throughput	19,742	19,257	19,750
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	118	116	119
Number of Classes Scheduled	905	897	911
Student Throughput	15,954	15,469	15,962
Wargames/Simulations	201	201	201
Number Conferences/Exercises	145	145	145

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OMN 1C5C

	FY 2003	FY 2004	FY 2005
OPERATIONAL METEOROLOGY & OCEANOGRAPHY			
Oceanographic Ship Days	3,638	3,760	3,786
Oceanographic Survey Nautical Miles	834,880	882,606	798,031
Oceanographic Aircraft Hours	800	1,050	1,050
Buoy Deployments	130	132	132
Oceanographic Charts/Reports/Products	4,736,762	5,214,112	5,493,353
Deployable METOC Systems	195	204	208
Observations (in Billions)	3.4	3.4	3.4
METOC Analyses and Forecasts (in Billions)	.8	.9	1.0
Days Mobile Environmental Teams Supported	22,199	23,353	24,449
Joint Operations/Exercises Supported	641	656	678
Naval Observatory Publications Produced	934	935	934
Visual and Radio Telescope Observations	380,086	382,880	362,700
Maintain Master Clock and Disseminate Time	1,442,167	1,442,486	1,441,485

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OMN 1C6C

	FY 2003	FY 2004	FY 2005
COMBAT SUPPORT FORCES			
Navy Mobile Construction Battalions			
Number of Units	31	31	31
Operating	4	4	4
Permanent Camp/Detail Site	23	23	23
Combat Support Forces			
Combat Support Forces Units	15	15	15
Service Craft Boats	562	570	570
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	122	88	90
Landing Craft Air Cushion			
Number of Craft	72	72	72
Combatant Craft Repair			
Number of Overhauls	18	18	18
Diving and Salvage			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	6	6
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	6	5	6
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs ($000)	4,627	3,784	5,574
Diver Worn Equipment (Units)	3,563	3,563	3,563
Diving Systems (Units)	156	82	88
Remote Operated Vehicles (ROV) Maintained	4	4	4

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Navy Reserve

OMNR
1C6C

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Ordnance Handling Support			
Explosive Outload Teams	31	31	31
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	7	7	7
Naval Coastal Warfare Forces			
Naval Coastal Warfare Groups	2	2	2
Mobile Inshore Undersea Warfare Units	22	22	22
Inshore Boat Units	14	14	14
Harbor Defense Commands	9	9	9
Expeditionary Logistics Support Force			
Navy Cargo Handling Battalions	12	12	12
Supply Support Battalions	2	2	2
Naval Construction Force			
Naval Construction Regiments (NCR)	2	2	2
Naval Mobile Construction Battalions (NMCB)	8	8	8
Construction Battalion Maintenance Unit (CBMU)	2	2	2
Naval Construction Force Support Units (NCFSU)	2	2	2
Naval Reserve Contingency Engineering Program	12	9	9
Advanced Basic Functional Components (ABFC)	55	55	55
Service Craft Boats	72	100	118

OMNR 1C6C (cont'd)

Miscellaneous Programs ($000)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
NMCI	3,795	11,738	110,320
Intelligence Programs	0	0	517
Information Technology Non NMCI	0	0	907
Commander, Naval Reserve Force Headquarters Support	0	0	11,151
Human Resource Office Support	0	0	2,146
Mid-Range Financial Improvement	0	0	3,272
Reserve Readiness Support	0	38,833	38,901
Mission Environmental	0	1,250	1,269
Selected Reserve Training	16,383	15,816	12,244
Naval Coastal Warfare Technical Support	3,975	3,864	7,464

OMN 1C7C

	FY 2003	FY 2004	FY 2005
EQUIPMENT MAINTENANCE			
Calibration ($000)			
Calibration	25,934	21,392	23,695
Calibration Support	2,705	2,232	2,441
Target Maintenance ($000)			
AQM-37C	159	140	116
QLT-1C	0	0	0
BQM-34S -74C/E	1,534	1,460	1,670
VANDAL	2,422	1,231	987
TA/AS	0	0	0
Aircraft Cameras ($000)			
Major Systems Overhauls	776	0	0
Other Maintenance Actions	4,878	2,842	1,481
Overhaul of Ground Support Equipment ($000)			
Level of Effort Organic (In House)	6,121	3,033	4,120
Level of Effort Organic (Field Team)	4,625	5,105	3,622
Fixed Price (Commercial)	9,094	10,034	11,354
Contractor Field Team	89,098	18,174	33,487
SE Maintenance Support	1,020	765	1,024
Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)			
Program ($000)	1,529	1,870	1,867
Number of Units	103	117	116

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OMN 1C7C (cont'd)

Other Equipment Maintenance ($000)	FY 2003	FY 2004	FY 2005
Hull, Mechanical and Electrical Equipment	40,472	38,559	38637
Airborne Mine Countermeasures	13,579	14,625	18,162

Units (Overhauls)			
MK-105 (Magnetic Influence)	9	9	10
AN/AQS-14 (Side Scan Sonar)	8	8	8
C4I (Airborne Mine Countermeasures)	5	6	7

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OMN
1C8C

	FY 2003	FY 2004	FY 2005
DEPOT OPERATIONS SUPPORT			
Joint Service Support (WY)	577	577	577
Training Support (WY)	277	277	277
GPETE Requirements (#Systems Worked)	197	197	197
Hi-Tech GPETE (# Systems)	150	150	150
GPETE Engineering & Standards (#Systems Worked)	9	9	9
GPETE Acquisition (# Systems Worked)	3	3	3
Metrology & Calibration (METCAL) Core (WY)	0	0	0

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OMN 1D1D

UNITS	FY 2003	FY 2004	FY 2005
Tomahawk Platform (launcher) Maintenance	125	124	121
Harpoon Surface Ships Maintenance	102	73	58
Operational Test Launch Flights	5	5	4
Missile Refurbishments	5	1	1
Missile Recertifications (conventional and nuclear)*	151	97	125
Missile inventory (TLAM/C-D/Tactical Tomahawk)	1,499	1,604	1,942
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18
JSIPS-N aboard ships and shore stations	34	34	37

*   Variance in Missile Recertifications is due to number of missiles scheduled for maintenance each year.

OMN 1D2D

	FY 2003	FY 2004	FY 2005
TRIDENT I (C-4)			
SSBNs	4	2	0
Ship Months	48	24	10
Inactivation from Service	2	2	0
TRIDENT II (D-5)			
SSBNs	12	12	12
Ship Months	133	140	140
Ship Months Backfit	0	0	0
Overhaul Starts	1	1	1

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OMN 1D3D

	FY 2003	FY 2004	FY 2005
A. IN-SERVICE WEAPONS SUPPORT TOTAL	**37,960**	**44,092**	**51,043**
Subtotal [Automated Test Equipment Technical Support]	**3,473**	**3,703**	**3,573**
Gold Disk Development	3,363	3,419	3,463
2M Electronic Test & Repair (W/Y)	110	110	110
Subtotal [Interior Ship Communications]	**1,644**	**1,311**	**1,264**
Critical Navy IC Issues	738	567	542
IC Equipment Casualties	128	92	88
Integrated Logistics Support/Ship Assessments	474	279	267
Technical/Program Engineering	304	373	367
Subtotal [Littoral Mine Warfare]	**18,419**	**19,991**	**24,112**
Mine Countermeasures (# of ships supported)	3,459	4,243	4,232
Shallow Water	53	79	86
Other MCM Equipment	2,969	3,634	7,307
Explosive Ordnance Disposal Swimmer	0	0	0
Explosive Ordnance Disposal Marine Mammal	11,198	11,023	12,487
Foreign Mine Evaluation	740	1,012	0
Subtotal [Combat System]	**4,486**	**5,809**	**10,464**
AEGIS Combat System Support	3,620	4,788	9,476
ACDS Support	866	1,021	988

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OMN 1D3D (cont'd)

	FY 2003	FY 2004	FY 2005
Subtotal [Gun Weapons System]	**5,402**	**5,350**	**4,422**
Gun Fire Control System Fleet Support	2,407	2,440	2,037
Night Vision Devices	333	333	274
Gun Weapon System Fleet Support	2,662	2,577	2,111
Subtotal [Expeditionary Warfare]	**4,536**	**7,691**	**7,208**
Navy Tactical Computer Resources (NTCR)	3,243	4,893	4,406
CIWS In-Service Engineering Agent	996	1,074	1,057
Supporting Arms Coordination Center	297	1,724	1,745

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OMN 1D4D

		FY 2003	FY 2004	FY 2005
WEAPONS MAINTENANCE, TOTAL		433,194	448,672	447,327
A. AIR LAUNCHED MISSILE REWORK		22,278	25,263	28,099
Maintenance (Commercial)	Cost	2,476	9,244	10,426
Maintenance (Organic)	Cost	4,082	2,230	2,010
	Units	103	759	759
Logistics Element Support	Cost	15,720	13,789	15,663
	Workyears	90	58	74
B. AIR LAUNCHED ORDNANCE REWORK		42,350	49,719	61,000
Maintenance (Commercial)	Cost	2,897	3,100	2,569
Maintenance (Organic)	Cost	9,402	15,612	22,642
	Units	123,827	165,162	115,838
Logistics Element Support	Cost	30,051	31,007	35,789
	Workyears	126	161	192
C. JOINT MISSILE PLANNING SYSTEM		9,000	5,650	5,450
	Cost	9,000	5,650	5,450
	Workyears	61	46	53
D. PIONEER		15,192	8,362	18,808
	Cost	15,192	8,362	18,808
	Workyears	97	68	18
E. SPECIAL WEAPONS REWORK		18,389	11,868	16,719
AAW-13		1,404	1,722	2,226
Harpoon		3,474	1,384	1,667
SLAM		885	-	-

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OMN 1D4D (cont'd)

	FY 2003	FY 2004	FY 2005
SLAM ER	10,303	7,150	11,683
Logistics Element Support	2,323	1,612	1,143
Workyears (All Weapons)	77	80	65
F. SURFACE ASW SYSTEM MAINTENANCE	**7253**	**7423**	**7820**
1 Depot Level Repairable Maintenance	520	478	472
2 ASW Test Program	3,131	3,046	3,130
3 ASW Range Program	2,244	2,525	2,748
4 Surface Ship Acoustic Silencing Test Program	1,358	1,374	1,470
G. SUBMARINE ACOUSTICS	**38,851**	**33,157**	**31,338**
1 Depot Level Repairables	7,337	7,251	1,641
2 Depot Software Maintenance	4,144	2,907	1,518
3 Repair/Refurbishment	1,302	1,459	1,487
4 Consolidated Shore Facility	1,225	922	939
5 Fleet Support	24,843	20,618	25,753
H. SUBMARINE ACQUISITION	**65,174**	**67,844**	**65,570**
1 MK-48 Torpedo NS	14,479	15,352	13,989
2 MK-48 Torpedo Ordnance	30,336	30,391	31,040

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OMN 1D4D (cont'd

		FY 2003	FY 2004	FY 2005
3	Vert Launch NS	1,600	989	962
4	Vertical Launch Ordnance	1,063	1,542	388
5	Lightweight Torpedo NS	7,628	7,996	8,103
6	Lightweight Torpedo OT	7,977	8,848	8,315
7	Targets		209	221
8	Sub Countermeasures NS	1,119	1,570	1,627
9	Sub Countermeasures DLR	300	274	262
10	Surf Ship Torp Def (NIXIE) NS	224	171	149
11	Surf Ship Torp Def (NIXIE) DLR	448	502	514
I.	**MINE WARFARE**	**13,043**	**13,319**	**12,060**
1	MCM Other End Item	938	1,044	1,086
2	MCM NS	1,710	1,917	1,896
3	EOD DLR	1,183	1,106	1,711
4	Mines Other End Item	3,067	3,377	4,033
5	Mines NS	6,145	5,875	3,334

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**OMN
1D4D
(cont'd)**

	FY 2003	FY 2004	FY 2005
J. INTEGRATED WARFARE SYSTEMS	**166,507**	**185,127**	**179,025**
1 Surface USW Maintenance NS	14,665	11,483	10,323
2 Surface USW Depot Repair	3,544	3,686	4,062
3 NSP NS	3,160	2,865	2,938
4 NSP Depot Repair	1,100	1,469	1,470
5 Carrier ASW Module Maint NS	1,534	2,197	2,350
6 Carrier ASW Module Maint Other End Item	609	912	938
7 MK30 Target NS	1,374	-	0
8 MK30 Target Other End Item	6,700	-	0
9 FFG-7 AAW Weapon Systems Support	3,645	3,556	1,857
MK 92 MOD 6/MK 13 MOD 4 (NS)	3,645	3,556	1,857
10 NTDS/ACDS 2F COG Electronics	1,990	2,819	3,137
Other Maintenance (OT)	1,990	2,819	3,137
11 Ship Self Defense System	11,638	10,735	13,465
Non Depot Maintenance (NS)	9,965	9,289	12,252
Ordnance Maintenance (OT)	1,673	1,446	1,213
12 ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	8,050	8,196	8,467
AN/SLQ-32 (NS)	8,050	8,196	8,467
13 Standard Missile	21,992	24,315	25,934

OMN 1D4D (cont'd)

	FY 2003	FY 2004	FY 2005
Non-Depot Maintenance (NS)	1,089	173	1,042
Missile Maintenance (OT)	20,903	23,743	24,463
Missile Maintenance (Aerial Targets) (OT)	0	399	429
14 Vertical Launch Systems (VLS)	3,917	4,129	3,705
Non-Depot Maintenance (NS)	393	645	113
Missile Maintenance (OT)	3,524	3,484	3,592
15 Cooperative Engagement Capability (CEC)	14,792	24,364	21,898
Other Maintenance (OT)	14,792	19,510	18,457
Non Depot Maintenance	0	4,854	3,441
16 NULKA	2,291	2,186	3,175
NULKA (NS)	2,291	2,186	3,175
17 Advanced Integrated Electronic Warfare Systems	0	0	0
AIEWS (NS)	0	0	0
18 Self Defense Test Ship (NS)	0	0	0
STDS (NS)	0	0	0
19 Navigation			
Electronics and Communication	2,122	2,088	2,124
Software Support	0	0	0
20 Engagement System Weapons Maintenance			
Computer Program Maintenance	280	-	0
21 Small Arms Repair			
Small Arms Repair	7,349	1,006	927
Small Arms Tracking (WY)	1,300	1,300	1,321

OMN 1D4D (cont'd)

	FY 2003	FY 2004	FY 2005
Small Arms Distribution (WY)	522	376	382
In-Service Engineering	400	747	759
Mounts Procurement	4,071	2,101	2,087
22 NATO SEASPARROW			
Non-Depot Maintenance	18,700	19,438	17,970
Depot Maintenance	4,402	4,541	3,987
NSPO Direct (manyears)	-	-	0
23 RAM Maintenance			
Non-Depot Maintenance	2,904	4,376	3,175
Depot Maintenance	2,136	605	1,560
24 CIWS			
Other End Item Maintenance	-	-	0
Maintenance Engineering Agent (MEA)	6,236	5,066	4,334
Systems Engineering	1,195	1,539	1,589
CIWS Overhauls	-	21,765	19,602
25 Surface Electro Optics (MMS)			
Mast Mounted Sights	-	1,861	1,839
Thermal Imaging Sensor System (TISS)	1,427	1,496	0
Non Depot Maintenance	309	546	0
26 Surface Ship Surface Radars			
Other End Item Maintenance	6,346	6,259	6,241
Program management	567	618	639
Engineering Support	806	891	815
Software Maintenance	119	132	134
27 Self Defense Test Ship (SDTS)			
Maintenance Support	-	-	0

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OMN 1D4D (cont'd)

	FY 2003	FY 2004	FY 2005
28 AN/SPQ-9B			
Maintenance Support	4,315	5,464	5,821
Expeditionary warfare	-	-	0
K. JOINT ADVANCED STRIKE TECHNOLOGY	**35,157**	**40,940**	**21,438**
1 Gun Weapon Systems Replacement Program	25,777	31,831	11,056
Gun Weapons Support (NS)	2,800	1,009	753
Ordnance Maintenance (OT)	14,300	23,964	5,872
Other Maintenance (OT)	8,677	6,858	4,431
2 2T Ammunition	7,519	6,712	8,016
Acquisition/In-Service/Program Support (NS)	7,519	6,712	8,016
3 Naval Fires Control System (CT)	1,861	2,397	2,366

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OMNR 1D4D

	FY 2003		FY 2004		FY 2005	
	Units	**$$**	**Units**	**$$**	**Units**	**$$**
FFG-7 Technical Support		205		0		0
MK 92/13 In-Service Engineering		156		0		0
Minesweeper, Ocean/Mine-hunting Craft	15	3,790	15	3,711	15	3,721
Other End Item Maintenance, Radar Components	16	1,370	16	1,806	16	1,827
Total		5,521		5,517		5,548

OMN 2A1F

		FY 2003	FY 2004	FY2005
Maritime Prepositioned Ships	(# ships / # op months)	13/156	13/156	13/156
Maritime Prepositioned Ships (Enhanced)	(# ships / # op months)	3/36	3/36	3/36
USCENTCOM Ammunition Ship	(# ships / # op months)	1/12	1/12	1/12
Naval Support Element (NSE) - MPS maintenance availabilities		6	6	6
NSE - Causeways/Tugs in inventory		332	332	332
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)				
MCDS - Modular Cargo Delivery Station	(# sets)	8	8	8
MFDS - Modular Fuel Delivery Station	(# sets)	10	10	10
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5
At-sea Operational Demonstrations		1	1	1
Chemical Biological and Radiological Sets obtained		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast MCDS Exercises		1	1	1

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OMN
2C2H

	FY03 Units	FY04 Units	FY05 Units
Industrial Readiness			
Shipbuilding Sectors Supported	6.6	8.7	8.9

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OMN
2C3H

	FY 2003	FY 2004	FY 2005
# of aircraft supported	191	191	191
# of vessels supported	178	178	178
# of Avionics Repair of Repairables	686	603	608
# of Shipboard Engineering Technical Services	238	205	189
# of Shipboard Repair of Repairables	120	156	105
# of Platforms and/or Cutters	92	92	92

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**OMN
4A1M**

	FY 2003	FY 2004	FY 2005
SECNAV Staff			
Civilian Personnel Funding	47,769	52,808	53,835
General Support Funding	47,112	47,169	163,874
Total Funding	94,881	99,977	217,709
Civilian Personnel E/S	437	464	463
Military Personnel E/S	173	167	167
CNO Staff			
Civilian Personnel Funding	21,007	18,432	16,967
General Support Funding	56,701	49,987	54,595
Total Funding	77,708	68,419	71,562
Civilian Personnel W/Y	217	194	184
Military Personnel W/Y	794	700	701

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OMN 4A1M

Naval Audit Service

	FY 2003 WORK ($000)	WORK YEARS	WORK UNITS	FY 2004 WORK ($000)	WORK YEARS	WORK UNITS	FY 2005 WORK ($000)	WORK YEARS	WORK UNITS
INSTALLATIONS & ENVIRONMENT	9,091	89	77	9,879	93	84	10,217	93	84
(Command Support)	2,297	22	19	2,468	24	21	2,540	24	21
(Installations & Environment)	6,794	67	58	7,411	69	63	7,677	69	63
RESEARCH, DEVELOP & ACQUISITION	9,091	89	77	9,879	93	84	10,217	93	84
(Intelligence)	3,017	29	25	3,188	31	27	3,280	31	27
(Research, Development & Acquisition)	6,074	60	52	6,691	62	57	6,937	62	57
MANPOWER & RESERVE AFFAIRS	9,091	89	77	9,879	93	84	10,217	93	84
(Manpower/Personnel)	1,885	18	15	1,954	19	17	2,011	19	17
(Forces Management)	7,206	71	62	7,925	74	67	8,206	74	67
FINANCIAL MANAGEMENT & COMPTROLLER	8,956	87	75	10,017	94	86	10,357	94	86
AUDIT CONTRACT SUPPORT	2,290	0	0	0	0	0	0	0	0
TOTAL	38,519	373	338	39,654	373	338	41,008	373	338
AUDIT CONTRACT SUPPORT		17			0			0	

Work units are the number of total work years devoted to direct audit (i.e., excluding all support functions). Audit savings are incorporated into current budget controls.

INSTALLATION & ENVIRONMENTAL AUDITS: Focus on vulnerabilities in DON management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits (a) provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and (b) provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement and recommend improvements to assure the better use of scarce resources.

MANPOWER & RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all areas affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic & tactical operations, forces management, and war reserve materials.

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OMN 4A1M (cont'd)

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting.   These audits identify opportunities to improve financial feeder systems, management controls, financial management & reporting, and support for budget estimates.   In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

OMMCR 4A4G

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
MCRSC and MCSA			
Military Personnel Average Strength*	1,576	1,569	1,569
Civilian Personnel FTE'S	108	104	104
Population Administered, (Military, Average Strength, Individual Ready Reserve)	57,461	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0
Population Administered, Total	57,461	60,000	60,000

* Includes Individual Mobilization Augmentees

OMMC 4A2G

	FY 2003 Units	($ in 000)	FY 2004 Units	($ in 000)	FY 2005 Units	($ in 000)
MANAGEMENT HEADQUARTERS LABOR						
Number of Military Personnel:	175,320		175,320		175,320	
Number of Management HQ Personnel:	2,326		2,094		2,070	
Ratio of Total Military and Civilian Personnel Population to Management HQ Population	75	55,579	84	56,737	85	60,904
DEFENSE SECURITY SERVICE						
Clearances Initiated	56,601	22,578	29,075	10,622	54,068	20,069
PENTAGON RESERVATION						
Square Feet Used						
FOB #2	170,863	4,268	170,863	9,666	170,863	12,462
Pentagon Reservation	131,917	11,332	131,917	25,663	131,917	33,086
TOTAL		15,600		35,329		45,548
DEFENSE FINANCE AND ACCOUNTING SERVICE						
Pay Accounts Maintained	272,457	65,682	290,593	63,515	281,504	68,458
MARINE SECURITY GUARD						
Units Supported	140	34,945	146	36,755	151	39,162

OMMCR 4A2G

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percentage of DFAS bill funded	100%	100%	100%

OMN
4A2M

	FY 2003	FY 2004	FY 2005
Public Affairs (Units)			
Requests for Information	380,370	380,380	380,390
Navy Releases	82,460	74,660	74,660
Home Town News Releases	927,500	927,500	1,095,500
Community Relations Events/ Embarkations	15,839	14,353	14,344
Magazines Published and Distributed	378,027	378,027	378,027

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OMN
4A3M

	FY 2003	FY 2004	FY 2005
Civilian Manpower Management			
(Personnel Served)			
US Direct Hire	181,198	179,151	179,412
Foreign National Direct Hire	3,001	3,356	3,354

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OMNR
4A3M

IV. <u>Performance Criteria and Evaluation Summary:</u>

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands.

OMN 4A5 M

Central Litigation	FY 2003	FY 2004	FY 2005
Contract Cases	80	56	56
Environmental	150	119	170
Civilian Personnel Law Cases	18	16	18
Civilian Personnel Law Individual Cases	NA	4	4
Bankruptcy	NA	80	80
Administrative	NA	NA	NA

	FY 2003	FY 2004	FY 2005
Navy Legal Services Command			
General Court-Martial to Convening Authority	196	290	290
Special Court-Martial to Convening Authority	712	730	730
Personnel Claims Completed	12,144	9,300	9,300
Other Claims Completed	18,682	12,340	12,340
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	2,041	2,044	2,044
Article 32 Investigations	190	290	290
Administrative Boards Completed	1,082	990	990
Cases Reviewed in Physical Evaluation Boards	1,853	950	950
Personnel Represented in Foreign Criminal Jurisdiction Cases	4,393	4,190	4,190
Legal Assistance Clients Seen	177,897	172,130	172,130
Legal Assistance Services and Documents	471,856	435,160	435,160
Board of Inspection and Survey			
Number of Ship Inspections	227	138	115

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OMN 4A5M (cont'd)

Naval Historical Center ($000)

Navy Museum	1,048	919	999
Navy Department Library	876	777	814
Operational Archival Branch	751	663	717
Curator Branch	996	871	951
Historical Research	2,549	2,279	2,422
Ships History Branch	797	698	731
Declassification Program	234	210	207
Underwater Archaeology	527	450	463
Total, Historical Center	7,778	6,867	7,304

Naval Safety Center	**FY 2003**	**FY 2004**	**FY 2005**
Number of Safety Surveys	235	344	394
Number of Mishap Investigations	34	26	19
Number of Safety Presentations	108	108	108
Number of Safety Conferences	171	150	150
Number of Safety Assist Visits	12	17	17
Number of Travel for Safety Training	16	17	17
Number of Printed Safety Magazines	24	14	14
Number of Printed Safety Newsletters	8	12	12
Number of Audiovisual Safety Awareness Training Materials Developed	9	15	15

Historical Ships

USS CONSTITUTION - Visitors	1,800,000	1,800,000	1,800,000

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OMN 4A5M (cont'd)

Fleet Motion Picture Program:

Feature Films	140	140	140
Copies of feature film	50	50	50
Film classics	60	60	60
Theaters	50	50	50
Copies of videocassettes	775	775	775

Fleet/Shore Recreation & Fitness Program:

Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	314	314	314
Shore equipment	128	128	128

Child Development Program

Child Development Centers	124	124	124
Family Child/Day Care Homes	2,400	2,400	2,400

OMN
4A9X

	FY 2003	FY 2004	FY 2005
Facilities	58	58	58

OMN

4B1N

	FY 2003		FY 2004		FY 2005	
	Units	($000)	Units	($000)	Units	($000)
First Destination Transportation						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	6,417	12,711	3,379	6,806	3,379	6,929
SAAM (MSN)	0	0	0	0	0	0
Subtotal of Costs	0	12,711	0	6,806	0	6,929
Commercial						
Air (ST)	0	0	0	0	0	0
Surface (ST)	7,750	4,387	3,440	1,966	3,440	1,994
Subtotal of Costs	0	4,387	0	1,966	0	1,994
Military Traffic Management Command						
Port Handling (MT)	0	0	0	0	0	0
Other (WCF)	0	0	0	0	0	0
Liner Ocean Transportation (MT)	13,628	1,172	27,478	2,390	27,478	2,141
Cargo Operations (MT)	2,634	24	13,221	140	13,221	186
Subtotal of Costs		1,196		2,530		2,327
Total First Destination Transportation Costs		**18,294**		**11,302**		**11,250**

OMN 4B1N (cont'd)

	FY 2003		FY 2004		FY 2005	
	Units	($000)	Units	($000)	Units	($000)
Second Destination Transportation						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	24,982	49,491	17,512	35,274	18,198	37,323
SAAM (MSN)		0		0		0
Subtotal of Costs		49,491		35,274		37,323
Commercial						
Air (ST)	184,604	104,486	113,717	65,201	117,885	68,537
Surface (ST)	64,942	38,756	39,954	22,908	39,954	23,229
Subtotal of Costs		143,242		88,109		91,766
Military Traffic Management Command						
Port Handling (MT)		0		0		0
Other (WCF)		25,500		25,500		25,500
Liner Ocean Transportation (MT)	339,671	31,262	259,633	21,655	279,362	21,163
Cargo Operations (MT)	222,101	1,999	182,655	1,975	182,537	2,632
Subtotal of Costs		58,761		49,130		49,295
Total Second Destination Transportation Costs		**251,494**		**172,513**		**178,384**
Total First and Second Destination Transportation Costs		**269,821**		**183,815**		**189,634**

OMN 4B1N (cont'd)

	FY 2003		FY 2004		FY 2005	
	Units	($000)	Units	($000)	Units	($000)
First Destination Transportation						
(by Selected Commodity)						
Cargo						
(MSN)	0	0	0	0	0	0
(MT) Liner Ocean Transportation	13,628	1,172	27,478	2,390	27,478	2,141
(MT) Cargo Operations	2,634	24	13,221	140	13,221	186
(ST)	14,167	17,099	6,819	8,772	6,819	8,923
Total First Destination Transportation Costs		**18,294**		**11,320**		**11,250**
Second Destination Transportation						
(by Selected Commodity)						
Base Exchange						
(MT) Liner Ocean Transportation	209,221	17,993	127,764	10,700	147,532	11,074
(MT) Cargo Operations	20,556	185	20,560	222	20,562	296
(ST)	499	27,959	400	27,914	400	28,587
Subtotal of Costs		**46,137**		**38,836**		**39,957**
Cargo						
(MT) Liner Ocean Transportation	130,287	11,201	131,706	10,937	131,667	9,801
(MT) Cargo Operations	201,535	1,813	162,085	1,752	161,965	2,334
(ST)	122,562	70,681	65,798	35,257	70,652	37,263
(Other WCF)		25,500		25,500		25,500
Subtotal of Costs		**109,195**		**73,446**		**74,898**

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Active (cont'd)

OMN 4B1N (cont'd)

Overseas Mail

Air/Commercial and AMC (ST)	151,469	96,176	104,985	60,194	104,985	63,511
Liner Ocean Transportation (MT)	163	18	163	18	163	16
Cargo Operations (MT)	10	1	10	1	10	2
Subtotal of Costs		**96,195**		**60,213**		**63,529**
Total Second Destination Transportation Costs		**251,494**		**172,513**		**178,384**
Total First and Second Destination Transportation Costs		**269,821**		**183,815**		**189,634**

MT: Measurement Ton
ST: Short Ton
MSN: Number of Missions Flown

OMMCR 4A3G

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Tons Shipped	2900	2900	2900

OMN
4B2N

	FY 2003		FY 2004		FY 2005	
	($000)	Units	($000)	Units	($000)	Units
Hazard Abatement						
Safety Projects	3,198	25	2,210	12	4,190	16
Health Projects	10,040	39	11,299	43	9,284	37
Total	13,238	64	13,509	55	13,474	53
Federal Energy Management Program						
No. of Projects		23		0		0
Regional Planning						
No. of Projects		29		30		20
Ship Acquisition Management/Support						
Number of New Ships Authorized by Congress		5		7		8
Number of Ships Delivering to Fleet		9		6		7

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OMN 4B3N

	FY 2003 ($000)	FY 2003 Units	FY 2004 ($000)	FY 2004 Units	FY 2005 ($000)	FY 2005 Units
Expeditionary Warfare Program Office/workyears	27,799	240	0	0	0	0
Mine Warfare Program Office/workyears	11,010	103	0	0	0	0
Submarine Program Office/workyears	112,80	105	11,437	105	13,646	105
Theater Surface Combatants Program Office/workyears	26,973	260	0	0	0	0
Carrier Program Office/workyears	6,752	57	6,781	56	5,816	56
PEO Surface Strike	5,268	49	0	0	0	0

	FY 2003 ($000)	FY 2003 Units	FY 2004 ($000)	FY 2004 Units	FY 2005 ($000)	FY 2005 Units
Navy International Programs Office						
Foreign Disclosure Actions						
Number of Visit Requests Processed				8,190		8,190
Number of Disclosure Documents Processed				15,530		15,530
Export License Case Reviews				10,000		10,500
Technology Assessment Policy Issue Reviews				1,100		1,100

	FY 2003 ($000)	FY 2003 Units	FY 2004 ($000)	FY 2004 Units	FY 2005 ($000)	FY 2005 Units
Total Number of Programs/Projects Managed						
Program Executive Office - Tactical Air		76		76		76
Program Executive Office - ASW Aircraft		73		73		73
Program Executive Office - Strike Weapons/UAV		73		73		73
Operational Support Program		288		288		288

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OMN
4B6N

	FY 2003		FY 2004		FY 2005	
	($000)	Units	($000)	Units	($000)	Units
Problem Identification/Problem Solving Tasks						
Submarine Electromagnetic Interference (EMI)	1,200	53	1,206	53	1,246	54
Total Ship Test Program	5,327		4,116		1,977	
Material Readiness Database Systems	3,151		3,180		2,845	
Tactical Data Systems Program	17,267	120	14,124	94	13,964	93

OMN
4B7N

	FY 2003		FY 2004		FY 2005	
	($000)	Units	($000)	Units	($000)	Units
Integrated Communications System (Includes Precise Time and Time Interval Equipment)	5,574	33.7	9,608	58.2	10,568	64.1
Cryptologic Training Equipment/Training Modernization Program	2,477	13.8	2,602	14.4	2,948	16.4

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4C0P

IV. Performance Criteria and Evaluation Summary :

This information is classified.

OMN
4D1Q

	FY 2003	FY 2004	FY 2005
Latin American Cooperation Program ($000)	446	402	422
Navy Medical Travel ($000)	203	167	170
International Cooperative Administrative Support Services ($000)	1,964	1,908	1,983
Title 10 Initiatives ($000):			
Joint/Combined Exercises	1,029	1,014	1,046
Payment of Foreign Defense Personnel, Personal Expenses	2,601	2,562	2,643
Humanitarian/Civic Assistance	1,276	1,258	1,297
Total Title 10	4,906	4,834	4,986
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590

Family Housing

Program: *Housing*

Agency: *Department of Defense--Military*
Bureau: *Military Personnel*

Purpose	100
Planning	100
Management	71
Results / Accountability	67

☐ Results Achieved   ☑ Measures Adequate
☐ Results Not Demonstrated   ☐ New Measures Needed
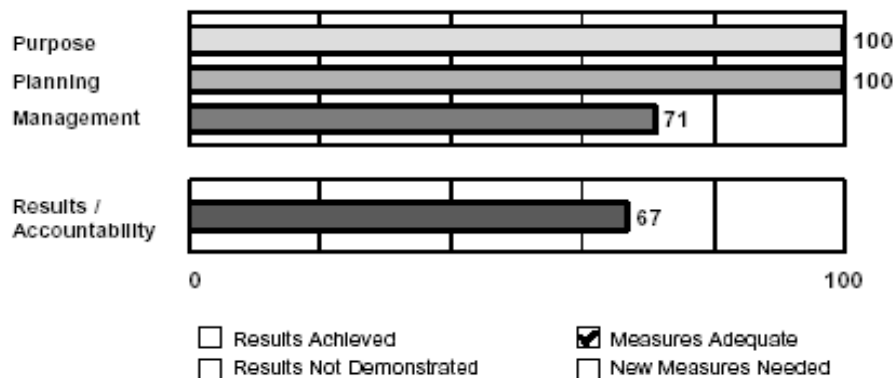
Key Performance Measures	Year	Target	Actual
Long-term Measure: Reduce the number of Inadequate houses to zero by 2007	2002	153,249	163,195
	2003	125,366	
	2004	98,953	
Annual Measure: Number of housing units privatized	2002	13,905	10,284
	2003	34,649	
	2004	41,258	
Annual Measure: Percent of service members out-of-pocket housing expenses as a fraction of the national median housing costs	2002	11.3%	11.3%
	2003	7.5%	
	2004	3.5%	
	2005	0%	

*Rating: *Moderately Effective*

Program Type *Direct Federal*

Program Summary:

DoD's housing program provides housing to military service members and their families. DoD does this in two ways -- by providing housing allowances (BAH) to service members (who find housing in the private sector or in privatized housing on-base) or by providing members DoD-owned housing.

1. The PART reveals that DoD received high scores for the purpose and planning sections because the housing program meets the specific needs of the military and has long-term and short-term goals.
2. The PART shows that, even though DoD has an ambitious goal of eliminating the number of inadequate houses by 2007 (a Presidential Management Initiative), DoD is lagging behind in meeting its targets as shown in the performance measures table on the left. At the end of 2002, DoD owned 163,195 inadequate housing units, higher than what was projected.
3. However, DoD met its goal for reducing service member out-of-pocket housing expenses to 11.3% by increasing housing allowances in 2002.
4. DoD is making attempts to reduce the federal role by increasing both allowances and privatization of government-owned housing.

Based on these findings, the Administration will:
1. Work toward meeting yearly targets so that DoD can eliminate all inadequate housing by 2007.
2. Eliminate all out-of-pocket housing expenses by providing an appropriate housing allowance.
3. Privatize government-owned housing, where feasible, so that military service members and their families can live in quality housing.

(For more information on this program, please see the Department of Defense chapter in the Budget volume.)

Program Funding Level (in millions of dollars)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

Family Housing (cont'd)

COMPONENT: NAVY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Fiscal Year Inventory	57,005	54,391	48,266	44,347	27,700	13,757
Adequate Inventory	34,087	34,035	31,841	30,563	19,223	12,462
Inadequate Inventory	22,918	20,356	16,425	13,784	8,477	1,295
Percent Inadequate	40%	37%	34%	31%	31%	9%
Budget Impact	2,863	5,608	3,834	16,945	14,585	2,445
Inadequates Reduced	2,562	3,928	2,641	5,307	7,182	1,295
MILCON/O&M	1,283	659	190	69	748	964
Demolition/Divestiture	301	1,599	1,048	101	0	0
PPV (Includes Demolition)	978	1,670	1,403	5,137	6,434	331
Adequate Units PPV	301	1,680	1,193	11,638	7,403	1,150
MILCON Deficit Recution	160	0	0	0	0	0
Other Inventory Gains/Losses	(1,034)	(69)	846	229	(106)	3
Estimated EOY Inadequate Inventory	20,356	16,425	13,784	8,477	1,295	0
Estimated EOY Total Inventory	54,391	48,266	44,347	27,700	13,757	12,279

Family Housing Metric: Eliminate Inadequate Housing by FY 2007

FY05 MCON and Family Housing Justification Book, Family Housing Tab pages 17 and 19

COMPONENT: MARINE CORPS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Fiscal Year Inventory	23,764	23,473	17,154	15,384	9,901	4,243
Adequate Inventory	7,355	7,497	8,037	8,549	5,961	2,367
Inadequate Inventory	16,409	15,976	9,117	6,835	3,940	1,876
Percent Inadequate	69%	68%	53%	44%	40%	44%
Budget Impact	539	7,262	2,727	5,681	6,046	3,006
Inadequates Reduced	539	6,887	2,282	2,895	2,064	1,876
MILCON/O&M	244	943	957	198	312	0
Demolition/Divestiture	0	5,759	751	2,669	1,592	1,876
PPV (Includes Demolition)	295	185	574	28	160	0
Adequate Units PPV	0	375	445	2,786	3,982	1,130
Additional Inadequate Units Identified	106	28	0	0	0	0
Estimated EOY Inadequate Inventory	15,976	9,117	6,835	3,940	1,876	0
Estimated EOY Total Inventory	23,473	17,154	15,384	9,901	4,243	1,235

Family Housing End of Year Inventories

Legend:
- Navy Owned
- USMC Owned
- Privatized
- Navy Inadequate
- USMC Inadequate